



305 E. WALNUT STREET

P. O. BOX 23600

GREEN BAY, WISCONSIN 54305-3600

PHONE (920) 448-4015 FAX (920) 448-6221

**PUBLIC SAFETY COMMITTEE**

**Tom De Wane, Chair**

**Andy Nicholson, Vice Chair**

Dave Kaster, Tim Carpenter, Patrick Buckley

**PUBLIC SAFETY COMMITTEE**

**Wednesday, January 4, 2012**

**5:30 p.m.**

**Room 200, Northern Building  
305 E. Walnut Street, Green Bay**

**\*\*REVISED\*\***

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of December 7, 2011.

1. Review of minutes:
  - a. Emergency Medical Services Council (November 16, 2011).
  - b. Fire Investigation Task Force General Membership (September 15, 2011).
  - c. Fire Investigation Task Force Board of Directors (September 15, 2011).

**Other**

2. Review of Chapter 4.

**Circuit Courts, Commissioners, Probate**

3. Budget Status Financial Report for November, 2011.
4. Requested Breakdown of the Circuit Court Special Revenue Account, what was being paid and more information with regard to possible office space.
5. Budget Adjustment Request (#11-147): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund). *Held for one month with the request for more information.*

**District Attorney**

6. Monthly Drug Criminal Complaint Numbers.

**Public Safety Communications**

7. Budget Status Financial Report for November, 2011.
8. Budget Adjustment Request (#12-01): Increase in expenses with offsetting increase in revenue.
9. Budget Adjustment Request (#12-07): Increase in expenses with offsetting increase in revenue.
10. Grant Application Review (#11-16): Homeland Security IMT Equipment 11.
11. Director's Report.

**Sheriff**

12. Budget Status Financial Report for November, 2011.
13. Budget Adjustment Request (#12-02): Increase in expenses with offsetting increase in revenue.
14. Budget Adjustment Request (#12-03): Increase in expenses with offsetting increase in revenue.
15. Budget Adjustment Request (#12-04): Increase in expenses with offsetting increase in revenue.
16. Grant Application Review (#11-15): HS ALERT Bomb Squad Equipment.
17. Key Factor Reports and Jail Average Daily Population by Month and Type for the Calendar Year 2011.
18. Village of Allouez Police Services Contract.
19. Sheriff's Report.
- \*\*19a Discussion re: Arson Task Force Van/Truck.

**Other**

- 20. Audit of bills.
- 21. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, December 7, 2011 in Room 200, Northern Building, 305 East Walnut Street, Green Bay, Wisconsin

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**Present:** Andy Nicholson, Dave Kaster, Pat Buckley, Tim Carpenter  
**Excused:** Tom De Wane  
**Also Present:** Executive Streckenbach, John Luetscher, John Zakowski, John Gossage, Keith Deneys, Brian Shoup, Jenny Hoffman, Karl Fleury, Neil Basten, Media

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**I. Call Meeting to Order**

The meeting was called to order by Supervisor Kaster at 5:35 p.m.

**II. Approve/Modify Agenda**

Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of November 2, 2011.**

Motion made by Supervisor Carpenter, seconded by Supervisor Buckley to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**1. Review of minutes:**

a. **Criminal Justice Coordinating Board (October 25, 2011).**

Motion made by Supervisor Carpenter, seconded by Supervisor Buckley to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

*Vice-Chair Nicholson arrived at 5:36pm.*

**Other**

**2. Ordinance re: To Amend §30.02 (4) (a) of the Brown County Code Entitled Ordinance Enforcement by Citation.**

Corporation Counsel John Luetscher explained that in Chapter 30 of the Brown County Code of Ordinances it contained a grid schedule of what were called "deposits". Basically what this ordinance allowed was when a law enforcement officer issued a citation for violation of an ordinance this schedule allowed them to put a deposit amount on a citation. The principal advantage to the law enforcement agency in being able to do that was if the person chose to not contest the citation, or default on it, the court commissioner would find them guilty by default and would impose the deposit amount as forfeiture, as a penalty, along with court costs. If there was no deposit amount set, the officer couldn't indicate anything on the ticket and if you a person received a citation and didn't show up they can find that person guilty by default and issue court costs. Court costs alternatively would have to do some sort of order of appearance to require a person to come in. So the results would either be court costs or an order of appearance which was cumbersome and not always feasible. Luetscher proposed that

the committee amend the schedule to include these two county offenses "Prohibiting fraud in Public Assistance" and "Contributing to Truancy". The amounts on the resolution were given to him by the Sheriff's Department as a suggestion, which is one half of the maximum forfeiture, court costs are set by State Statute.

Nicholson questioned how they set the "deposit" dollar amount. Captain Deneys responded that when they set the ordinance they set a dollar range and generally pick the middle. These were set at the mid-point. The max for contributing to truancy was \$500 and the welfare fraud was \$1,000.

Contributing to truancy would be harboring such as telling a child they don't need to go to school or would facilitate them not going to school, lie for them, which can be a serious offense. Contributing to truancy was always dealing with an adult.

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**District Attorney**

**3. Monthly Drug Criminal Complaint Numbers.**

District Attorney John Zakowski provided handouts (attached) re: Criminal Drug Charges Filed in January 2010. He informed that the handouts were organized by Branch.

Nicholson questioned if Zakowski saw any inconsistencies, different from his political views or judgement. Zakowski felt his Drug Prosecutors were in a better position to know in terms of a consistency standpoint but felt nothing stood out and that the information was as listed. He stated if the committee saw any inconsistencies to contact him or Ms Pautzke as there could be some mitigating or aggravating factors that led to that sentence.

**Motion made by Supervisor Carpenter, seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Sheriff**

**4. Budget Status Financial Report for October, 2011.**

Sheriff Gossage informed that they were at 82.3% of their budget which is below budget. He informed that they would be in the black for 2011. He informed that they have had some cost efficiencies which he will talk about in his Director's Report.

**Motion made by Supervisor Carpenter, seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**5. Budget Adjustment Request (#11-162): Increase in expenses with offsetting increase in revenue.**

**Motion made by Supervisor Kaster, seconded by Supervisor Buckley to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**6. Budget Adjustment Request (#11-163): Increase in expenses with offsetting increase in revenue.**

Request to increase the budget for gas. It was under budgeted. The federal prisoner board will offset this.

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**7. Key Factor Reports and Jail Average Daily Population by Month and Type for the Calendar Year 2011.**

Referring to the handout in the packet, Gossage pointed out that they were currently at 86% capacity at the jail. They have 78 prisoners on EMP which is monitored by their GPS bracelet system. That allowed them to keep a pod shut down which kept costs down by not having to pay overtime for that pod to be open because of their staffing levels being as low as they are at the jail.

**Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**8. Sheriff's Report.**

Gossage reiterated that they were on track to be under budget for 2011 which was a direct effort from their jail staff in maintaining the 85% capacity. They continue to look at their efficiencies at the jail, operations, keeping pods closed, etc.

Gossage informed that he had a communication out to state legislators to establish a meeting so they could discuss the welfare fraud issue. He's interested in getting stakeholders involved in this meeting to look at possible ways to get federal or State dollars to fund some of these welfare fraud investigations.

Police services contracts with local communities have been secured. They are going through a new public safety software, ProPhoenix, for their officers. It's going well, they are working the bugs out. Captain Deneys had been running that program and making sure things are on track. Their goal is to become paperless; it's just a matter of time. They're only seven days into it.

Gossage informed that there was a large fire in the Pulaski area. Law enforcement didn't have a lot of input because it was a fire call but in speaking with the Green Bay Police Detective he found out that their arson task force van/truck had been in disrepair for some time. They would like to replace it but it's quite costly. Their annual budget is about \$30,000. There really isn't much money budgeted for them which doesn't allow them to purchase another vehicle. Gossage asked the committee if they could put this on their January agenda for discussion. He informed that he would ask Brad Muller, the Director of the Brown County Fire Investigation Task Force, to come speak in regard to this. Responding to a question from Buckley Gossage explained that the vehicle broke down on the way back to Bellevue where the truck was stored. He was unsure what the cost would be but assumed it would run \$60,000-\$70,000 for a used vehicle. Gossage explained that Muller would be able to give them more info and an exact figure for what was needed. He believed that there was something wrong with the drive train. They were able to get it started and left it running all day Monday. It's very old with a lot of miles. They had purchased it used. It was recently brought in with transmission issues.

With regard to the courthouse security issue, Gossage informed that he had spoken with

Chairman De Wane and respectfully asked to table this issue; this was put to rest at the Courthouse Security meeting. Gossage informed that they do not have any capitol in their budget for this but they were looking at different ways to provide courthouse security. With the Judges, they are working towards a higher security level to address any potential CCW issues.

Nicholson would like for the record an article from today's Green Bay Press Gazette re: The state Department of Justice is asking people and businesses to join a new partnership with law enforcement agencies that the department says will help solve and prevent crimes. A copy of the article is attached.

**Motion made by Supervisor Buckley, seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**8a. Discussion re: Welfare Fraud Investigator with Potential Action to add a Second Investigator.**

Buckley informed that he had asked for this to be placed back on the agenda. Sheriff Gossage provided a handout (attached), an email document addressed to the Public Safety and Human Services Committee Chairs. Buckley felt the more they get the word out and prosecute this fraud issue, he hoped in the long run they will only have to use this as a preventative measure. Based on the success in the first nine months of the program he felt it was time to bring on a second investigator and move forward. Buckley questioned that if the Sheriff came under budget would there be enough savings to hire a temporary position. Gossage informed that he met with his accountant, and informed that he couldn't predict what will happen in November and December, those are high months of vacations, holidays and casual day pay outs, but as of October they were about \$800,000 in the black. He cautioned to say that they would have \$300,000 to return to the county but he felt confident that there may be around \$200,000 left.

The cost to fund someone at a sergeant level would be around \$100,000 with fringe benefits. Human Services Director Brian Shoup stated they were paying for the investigator through a chargeback at 100%. Some reimbursements were budgeted through their consortium, \$30,000 through the Wisconsin Department of Health Services and \$30,000 through the Wisconsin Department of Children and Youth. Health Services handles the food shares and Medicaid. Department of Children and Youth handle childcare.

Shoup echoed what Gossage previously spoke about with regards to seeking reimbursement. When the legislature passed its biannual budget it identified 19 new state positions that were going to be anti-fraud positions. It wasn't designated how the secretary of that department was going to deploy them. They were hoping that they could somehow influence that and either used that money or those positions locally. Secretary Dennis Smith chose to deploy them for Medicaid frauds specifically healthcare providers. Those positions are useless to the county for what they are trying to accomplish. He felt it would be worthwhile to work with local legislators to see what might be done. These are hard earned property tax dollars.

Buckley felt if they got the numbers to show the State of what was being recovered, saved or found in the fraud scope. Jenny Hoffman, Human Services Economic Support Administrator, informed that through November, 2011 they were at \$850,000 in savings and have done 174 investigations, 184 total, 10 cases were pending. She informed that not all were fraud, about half. Shoup felt they should monitor how many cases were referred for investigation, which were cleared.

Kaster questioned when talking about savings, savings for who? These were State and federal

dollars and that is why Gossage felt the State or feds should be reimbursing the county. Kaster felt when talking about savings it looks as though it was a savings out of the county budget which. He questioned if this position had to be a sergeant. Gossage responded that they use the expertise of a sergeant because they are trained in investigations and interrogations. He felt with some entry level officers that don't have the investigatory background sometimes they struggle with the investigations. Shoup understood that 90% of the investigation work that was done was in the interrogation and it's the interrogation that broke the case. It's the level of skill that makes it successful.

Hoffman explained that once Sergeant Thomas is done with the investigation the Fraud Aide played a huge role and does the complete calculations of how much was overpaid and gives the info back to Sergeant Thomas for the writing of the citation or formal referral to the District Attorney's office. It's a coordinating effort. If they had additional help, the aide would get a lot of backlog of overpayment calculated and once the position started they would have more cases referred to the DA's office. Kaster explained that he was leery about adding positions. Gossage stated that if the second position is not necessary he would come back to the committee and inform them to take the position out. This position was going to come out of the Sheriff's budget. It would be paid by carryover funds from 2011 for one year and it would be reevaluated in one year.

Buckley informed that fraud investigators were doing more than just talking. They do house visits and they find other things besides what they are investigating. It was time consuming to get a case to the D.A. It needed to be a complete investigation. There's better success if it's done properly. As they develop this program they will continue to figure out how to staff this position. Gossage stated that they had trained another investigator to cover time off for Mr. Thomas and to take up any backlog issues.

**Motion made by Supervisor Buckley, seconded by Supervisor Nicholson to add a Fraud Investigator for one year, monitored on a monthly basis utilizing leftover funds from 2011 not to exceed \$110,000. Vote taken. MOTION CARRIED UNANIMOUSLY**

#### **Public Safety Communications**

**9. Budget Status Financial Report for October, 2011.**

Communications Director Karl Fleury informed that they were tracking on schedule. Looking into December, he had plans to meet with Accountant Don Hein to make some budget adjustments but they should come in within budget.

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**10. Resolution re: To Authorize Placement of Order for Radio Equipment.**

Corporation Counsel John Luetscher informed that the Department of Public Safety Communications was putting in a new radio system which will go live in October, 2012. This equipment was the equipment that the various public safety agencies in Brown County will need to participate in the new radio system. Mr. Fleury and his department had put together a buying program for this equipment, primarily console radios for cars and handheld radios and related equipment, with virtually every public safety agency in Brown County for the purpose to maximize the buying leverage to maximize the bargaining power. That program had gone well

and this month they are ready to place the order. They strategically picked the month of December to place the order because these vendors of this equipment were anxious to make sales before end of the year to improve their sales performance for the 2012 calendar year, which increases their negotiating level in terms of getting the best price. If a county decided not to participate in this buying program they could be paying as much as 30% more, which is significant money. The bulk of order was for the Sheriff's Department and Drug Task Force (DTF). \$1.6 million is needed for all the equipment they need. Other departments needing to place orders are the Department of Public Safety Communications, Emergency Management, and the Hazmat team. The funds for those departments are on hand to purchase what they need. The Sheriff's Department purchases need to be financed in the 2012 bonding for whatever they need. This resolution is asking for authorization to place orders which basically contractually binds them to purchase the equipment when strictly speaking the financing is not in place to pay for until the 2012 bonding which would occur in March or April.

Luetscher suggested that there were very good reasons to do this in December, such as the savings, and once this equipment is in possession Public Safety Communications will need to program all of it which is time consuming. The console radios will have to be installed in the squad cars which is a Sheriff's department responsibility and will take a couple months to complete. They need the equipment well in advance of October 2012 because there is a training program the officers and other participants using the radio equipment will need to complete before they go live with this equipment. They need thorough knowledge and will need the equipment early 2012 to complete those tasks.

The resolution in the packet stated a need of \$1.7 million; Luetscher informed that he put that amount in after consulting with Administration and Deneys. He felt he made a mistake and should have put \$1.8 million. When it comes to the financing they will know the exact cost of the equipment and right now they have a pretty good idea of what the actual hardware costs. From what Deneys and Fleury had to him, there may be ancillary costs that may shift around. Luetscher felt Deneys had 75% confidence that this would be done under \$1.6/\$1.7 but he would like a cushion in case something else comes up or some expenses sprung on him by a vendor at the last second, hopefully it will never come to that. Luetscher asked to amend the resolution to authorize \$1.8 million. Bottom line, Sheriff's Department will not be able to participate if they don't have this equipment. Fleury reiterated the points Luetscher brought forward and added that the programming component was an ancillary cost.

Buckley questioned if the DTF came out of asset forfeiture fund. Deneys understood that it would come out of total, with the bonding. Luetscher felt that this was something they could look into at another time.

Kaster questioned the portion of the resolution stating "But it Further Resolved" "\$1,800,000 and shall be paid through 2012 project financing". Luetscher responded that "project financing" was Interim Administration Director Carolyn Maricque's suggestion because you can't bind them to bonding; it had to be financed one way or another. If the County Board stated that they weren't going to bond for this, they would have to ask to draw down on the general fund. Kaster felt the way it read, it sounded like money already borrowed for this project. Kaster questioned if there were any agencies that did not want to participate. Fleury responded no that he had not had anyone come forward and state they were not participating in the bond purchasing. He informed that there is a secondary program that will be coming before the County Board. It's a component that six agencies are using, the rest have financing in place or budgeted funds.



Buckley questioned if they had been watching for grant money to pay for radios. Buckley wanted it noted in the record that they go back and talk to the Sheriff about paying for some of the radios out of the capital works forfeiture. Luetscher stated that he would bring it up to Ms. Maricque.

Fluery clarified that his department wasn't physically programming the radios. They have a system in place for the programming and it was part of the ancillary costs, included in the package. This equipment is strictly for the Sheriff's Department but this equipment can communicate with any of the agencies that they serve within Brown County.

\$13.3 million was the budget total which was bonded for the infrastructure of the radio system which is one cost; the equipment was a separate cost.

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to approve the resolution to authorize placement of order for radio equipment with the amendment of the total cost at \$1.8 million. Vote taken. MOTION CARRIED UNANIMOUSLY**

11. **Director's Report.**

Fleury spoke in regard to the fire that happened in Pulaski. He informed that the fire quickly progressed into the city block. Fire crews used up the municipal water supply in about two hours and used water tanker trucks from Oconto, Shawano, Outagamie and Greenville to get water to the scene. He explained that they ended up in on the fireside. 24-other agencies responded ranging from Pulaski Tri County to Chilton, Green Bay, De Pere, Oneida, and Laurence. More than a half dozen departments from counties outside of Brown County. The Strike Team from Calumet. Approximately 180 firefighters at the scene. Everything that the firefighters and Communication Center – he wanted to complement their employees. It was a very trying time with everything else going on. It was a major incident and they all did a fantastic job. The County and the Board should be very proud. Fleury wanted to commend everyone who helped get the job done. There were some issues that came up with regards to the paging system. The call was paged out but it wasn't heard, they are checking into that. They did find that there were problems with the base station, it wasn't working, and it failed. The system was old, antiquated. They also had concerns with voice communications. They had to voice relay some of their communications through Shawano County, they could hear them, but Shawano couldn't hear them. They were working to correct that problem. They have a radio system that is very old and danger system and they are very fortunate that they were this far with the radio system project. He is very grateful to the County Board for allowing them to have the opportunity to move forward with this project.

With regard to the Radio Project, work had begun at Scray Hill and Duck Creek/Highway Department. Some of the tower sections are there, slabs are laid, shelter should be in place today, and propane tanks should be there. Scrays Hill they had to reinforce the tower to hold the weight in standards and that should be in place today as well. There is a lot of work preceding. They are working on the lease system on the other site which will be brought to the committee's attention at the next meeting.

Fleury reported that they had received \$100,000 through the Port Grant. They had three years to use the money. The county currently had one 911 Operation Center but did not have a backup if there was a natural disaster in which they had to evacuate the center. Fleury questioned where do they go, where do they operate as a county and provide dispatch services to citizens. He informed that the funds were earmarked for this and noted that they were

looking at the airport for the location. It's a county facility and they have the county phone system there. It's on the far west side of town and they are on the far east side of town.

They were also looking at a grant modification with the City of Green Bay who administers the Port Grant. It would allow them to put cameras in parking lots, currently there are cameras in the jail parking lot but they don't record. They are looking to put that in place to provide security for parking lot and personnel. He will report further once they are able to get that.

They had interviews scheduled for Friday for supervisor candidates. They had 150 applications that they reviewed for Telecommunication positions, 49 that were put through for testing. They had one five year telecom employee resign. During the exit interview they stated they had concerns over the Chapter 4 rewrite and how it impacted her. This person made the determination because of the unknowns and felt it was good to move on to the private sector. Human Resources came to the center to speak with the employees about Chapter 4. There was confusion with the overtime language which caused conflicts in how it addressed exceptions to the double time over eight hour. It stated "emergency services personnel" but didn't define if they were considered emergency services employees. It had caused a lot of consternation with their people.

Nicholson questioned if Fleury would define dispatch as an emergency service. Fleury responded that it would depend on the definition but he believed they would apply to emergency services, they provide a very important role within the emergency system. Nicholson agreed. Fleury felt the biggest thing was that the definition under the Fair Labor Standards Act didn't define a telecommunicators or dispatcher position. For example it clearly defined nurses, if nurses were to work more than eight hours in a shift they get paid overtime. But when they did the re-write, exception to the overtime rule emergency service personnel, they felt it needed to be clarified. He was advised by Labor Negotiator Fred Mohr and HR Manager Debbie Klarkowski that they get overtime after 40 hours, not eight hours. He felt his employees were slighted because they felt they qualified as emergency service personnel. Another example, if someone used a benefit and took two vacation days off, worked three days, signed for overtime on Saturday they get paid straight time. They don't get paid for overtime because they took time off. Vacation days aren't counted as hours worked. Same thing as if they don't work more than 40 hours in the week, if they worked a 32 hour week because of their schedule, any additional time until they reach 40 is at straight pay.

Buckley felt a common sense approach to this was that they are emergency responders. They are the start of the emergency response when someone calls 911.

Kaster noted that where he worked anything within 40 hours it's all straight pay. He worked all different days and times, he could work seven days a week, 20 hours a day, called in at three in the morning or midnight, it's straight time up until 40 hours but understood that Fleury was looking for a definition. Fleury reiterated that they were trying to get clarification of that. Under the Fair Labor Standards Act if they are not emergency service personnel, maybe it needed to be rewritten. In researching this Act he had yet to find a definition but he found that there are exceptions made for law enforcement because they can work them a 28-day schedule, 171 within that period, firefighters can work a 28-day schedule, 212 hours in that period before they can draw overtime. When it comes to the Fair Labor Standards Act, telecommunicators and dispatchers are recognized as earning overtime over 40 hours. Fleury reiterated that nothing was stated about eight hours but the consternation or problems for them are if you read that Chapter 4 it stated emergency service personnel, they felt slighted. He felt it needed to be rewritten for his personnel to understand. Buckley stated they don't have the choice on

overtime or not. Fluery stated that caused some concerns for them and their personnel. He felt their agency/department is one of the hardest hit with the Chapter 4 rewrite. They gave up a substantial amount in the rewrite and revision. It's a loss for them and there is no other way to explain it. They understand the fight of the county, the financial side, paying their retirement account but additional costs for health insurance is hard, the total impact, because it adds up. Mohr informed that they could range from 6% to 15%, nine employees fall under the 15%. It does create potential problems staffing and had an impact. Buckley felt that police and fire are based on their union statues in the federal or state codes. Up until the last 10 years it didn't really emerge as a separate division. They don't have the union power to lobby to put them in a category they belong in. Buckley would like to discuss this further at the next meeting.

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Circuit Courts, Commissioners, Probate**

**12. Budget Status Financial Report for October, 2011.**

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**13. Budget Adjustment Request (#11-147): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund).**

Basten stated this was a Special Revenue Account; \$20 goes in for every marriage license purchased, \$25 for every divorce that's filed. This was for mediation services for the courts, alleviated some of the problems before they got to court. There had been a change in the contract in late 2010 after they finished the budget process. It was an oversight to increase the budget to allocate expenses. The fees went up for the mediator, an independent contractor, and they were then required to pay rent which was an agreement Judge McKay made with her.

She was originally at the former mental health center but when the new construction was completed, she was forgotten and there was no space for her. They currently rent a space for her at the Bellin Building. At that time there was no room at the Northern Building and Judge McKay told her to find a place, however Basten felt it was something they could look at it again if there was space available. This money was mandated by state statutes for mediation services, they had a fund balance of \$165,000 out there that they were pulling this money from. It's been accumulating over the last 10 years. It's in its own special account and not touched for anything else other than to pay for these mediation services. There is no money coming from the general fund for this. Kaster felt that the words "reallocation from the County's General Fund" should be stricken from their budget adjustment request.

Buckley questioned where the rent was coming from; Basten responded that there was a separate account. Basten informed that he could bring this up to Judge Atkinson to look at office locations for next year. Buckley felt it should come to this committee because there was money to be allocated. Basten informed that there were three separate accounts. They have a phone expense, a rent expense and the mediation fees. The account that he was asking is to pay for her fees, mediation services, was coming from a designated fund balance account. He informed that he had enough money to cover the rent for the rest of the year. He was asking to take \$10,000 out of that account and put it into the mediation fees. They had money budgeted but there was a change after the 2011 budget was approved. No levy dollars in this at all.

Buckley would like a run-down of the account and what was being paid. Kaster would like more information with regard to the office space. He felt if they were paying the rent, he wanted her moved. Buckley wanted to know what was being paid. Basten stated they paid the mediator \$1,300 for the rent at Bellin Building.

**Motion made by Supervisor Kaster, seconded by Supervisor Buckley To approve the Budget Adjustment Request under Category 4: Interdepartmental Reallocation or Adjustment, but striking the words "including reallocation from the County's General Fund". Vote Taken.**  
**MOTION APPROVED UNANIMOUSLY**

**Motion made by Supervisor Buckley, seconded by Supervisor Carpenter to hold for one month with the request for more information. Vote Taken. MOTION APPROVED UNANIMOUSLY**

**Other**

14. Audit of bills.

**Motion made by Supervisor Buckley, seconded by Supervisor Nicholson to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

12. Such other matters as authorized by law.

December agenda items:

- Review of Chapter 4.
- A run-down of the Circuit Court Special Revenue Account, what was being paid and more information with regard to possible office space.

**Motion made by Supervisor Kaster, seconded by Supervisor Carpenter to adjourn at 7:21 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Alicia A. Loehlein  
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY  
EMERGENCY MEDICAL SERVICES COUNCIL**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Emergency Medical Services (EMS) Council** was held on Wednesday, November 16, 2011 at the Village of Ashwaubenon Board Room – 2155 Holmgren Way, Green Bay, WI

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**Present:**     **Voting Members:** County Rescue - Chair Larry Ullmer, Green Bay Fire Department – Melissa Spielman, Allouez Fire Department – Neil Cameron, Supervisor Tim Carpenter, Ashwaubenon Public Safety – Don Riha, De Pere Fire Rescue – Kurt Weyers, NWTC – Cal Lintz.

**Non-Voting Members:** Medical Director - Ken Johnson MD, Aurora Bay Care – Dawn Brester, Aurora Bay Care/Eagle III – Steve Stroman, MD, Brown County Medical Examiner – Al Klimek, Bellin – Paul Casey, MD, Brown County Public Safety – Shelly Nackers, Green Bay Fire Department – Dustin Ridings, Brown County Emergency Management – Cullen Peltier.

**Excused:**     Aurora Bay Care – Chris Sorrells, MD, Supervisor Carole Andrews

**Also Present:** UWGB Intern Michelle Bartoletti

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1.     **Call Meeting to Order:**

The meeting was called to order by Chair Larry Ullmer at 1:30 p.m.

2.     **Approve/Modify Agenda:**

**Motion made by T. Carpenter, seconded by D. Riha to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

3.     **Approve/Modify Minutes of September 14, 2011:**

**Motion made by D. Riha, seconded by K. Johnson to approve. Vote taken.  
MOTION CARRIED UNANIMOUSLY**

4.     **Death Scene Protocol.**

Medical Examiner Al Klimek provided the Council with a handout entitled "Death Scene Protocol", a copy of which is attached. He stated that this is a working document and he is seeking suggestions for additions, deletions or modifications from this Council. The first six pages are the pages that pertain to law enforcement and EMS agencies and the remainder of the document is the protocol of Klimek's expectations for his deputies responding to a death scene. He felt it was important for the Council to have an understanding as to what the medical examiner will be doing. Klimek stated that this type of protocol document had been popping up throughout the state for the purpose of

familiarizing law enforcement and EMS with the duties and responsibilities and further to keep updated with regard to changing statutes. He asked the Council members to e-mail him with any input they had for consideration. Klimek hoped to have a final copy by the first of the year and this will be provided to all agencies.

5. **No Lift Policies at SNF/CBRF.**

Kurt Weyers of De Pere Fire Rescue stated that there are a number of SNFs and CBRFs that are relying on fire and rescue to assist with lifting residents who fall due to a lack of staffing resources in these facilities. Weyers stated they do not like to bill a patient for this and in many instances the patient does not even want rescue called. Weyers felt that this is misappropriation of resources within the EMS System and he would like the Medical Director to come up with a policy statement directing SNFs/CBRFs staffs to monitor the use of fire department/EMS resources for emergency response only.

Weyers continued that he felt some of this was precipitated by OSHA in that they are making policies to avoid back injuries. Larry Ullmer stated he felt it was more driven by the worker's compensation carriers in that they are looking to cut premiums by having no lift policies.

Dr. Stroman expressed concern that if these types of calls come in on the 911 line there would be a duty to respond. Dr. Johnson agreed that there would be a duty to respond, but felt that if response is made and there is no injury and no transport, then it would be appropriated to bill after the fact. Consequently, if there is a call for a lift and there is an injury and transport involved, there would be no charge.

Dr. Johnson stated that as Medical Director he could put together a general letter stating basically that it has come to his attention recently the SNFs/CBRFs are calling 911 for assistance with the lifting and transfer of residents. Further, this practice by SNFs/CBRFs has the potential to compromise the availability of fire department/EMS resources in the event of a true emergency in other locations within the community. Dr. Johnson stated he would bring a proposed letter back to the EMS Council for review of the verbiage and then this could be sent out to facilities that misuse the system upon request. The Council members present felt this would be useful and helpful and Dr. Johnson stated he would keep the letter as generic as possible and this letter could be sent to facilities upon request.

6. **Medical Director's Report.**

Dr. Johnson reported that the State has decided to go with the national curricula but will also keep the intermediate program. He found this interesting as he felt it would be confusing to differentiate as to what a paramedic is, what an intermediate is and what a critical care paramedic is. He felt there would be three very similar providers with minimal difference between the scopes of practice.

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Ullmer stated that the intermediate level survived because under the flexible staffing rules, they cannot get rid of it because there are too many large municipalities in the southern part of the state that depend upon the flexible staffing level. Johnson stated that there is not much difference between the intermediate and the new national scope of practice for paramedic. Lintz stated that Wisconsin is heads and shoulders above most other states in scopes of practice and that is why there was the delay in adopting the different monikers for all the levels of licensure.

**7. Training and Standards Work Group.**

Dr. Johnson stated that Trainings and Standards had met and came up with a concealed carry policy that was drafted by Don Riha. Johnson stated that in the event a weapon did end up on an ambulance, the main concern is that it is secure and safe. There would basically be a three step process to ensure safety and that would be 1) attempting to get the patient or family to secure the weapon at the scene or 2) see if law enforcement was available in a timely fashion to secure the weapon, or 3) look at getting safe boxes to put the weapon in to take it to the hospital with the patient and then turn it over to hospital security. Dr. Johnson stated that he had spoken with security at St. Mary's and St. Vincent's and they both would accept a weapon in a locked box and then the hospital policies would apply after that and he felt that Aurora would go along with this procedure as well.

Ullmer stated that he had e-mailed the draft policy to the management group and the line medical staff and nobody had responded with any problems or concerns. The only question that he received is what if you have someone who is conscious, alert and oriented and is able to unload the weapon and the ammunition and weapon are separated. Riha felt that under this circumstance it should still be treated as a weapon and secured in a locked box as there is always the possibility that a round could be overlooked. Ullmer also stated that he had been asked if there would be any handgun training and his initial response was "no", especially due to the wide range of firearms. Melissa Spielman also indicated that her staff had asked if there would be training and she also told them no.

Dr. Johnson stated that this concealed carry policy is not really a protocol and therefore he did not feel approval was needed from the State as there were no actual medical issues that would involve scope of practice. Ullmer stated that he felt it should be viewed as an appendix and included in the appendix as he felt it would be good to have it available in the field. Johnson stated that if it was in the appendix, all of the agencies would have to use it; however, Ullmer felt that it was written as a guideline on purpose because they did not know if De Pere would go with their own policy that had already been drafted.

**Motion made by Dr. Johnson, seconded by C. Lintz to accept the drafted concealed carry policy as a recommended best practice. Vote taken.**  
**MOTION CARRIED UNANIMOUSLY**

Dr. Johnson went on to state that at the Trainings and Standards meeting they also discussed revising the radio reporting format and that protocols will be updated to reflect the new AHA guidelines. They will also be re-examining protocol language for the administration of intranasal fentanyl. In reviewing recent studies on intranasal fentanyl, the time to onset is 20 minutes and this will be re-examined.

8. **Statewide Committees and Task Force – Reports.**

Dr. Johnson stated there have not been any meetings held recently and therefore there was no report.

Dr. Stroman indicated that RTAC had met recently and their budget had been approved for the next calendar year. Additionally, they seated new members to the executive council. Finally, the hospitals in the Level 3 and Level 4 designations are scheduled for verification visits in the next year.

9. **Discussion re: EMS Council Elections.**

Larry Ullmer stated that his term as chairman of this council has expired. Al Klimek is the vice-chair. Ullmer wished to have a new chair appointed at this meeting to be sure that the council stays on track.

He opened the floor for nominations for chairman for the next two year term and they were as follows:

Cal Lintz nominated Melissa Spielman as Chair.

**A vote was taken and all were in favor of Melissa Spielman for Chair.**

Ullmer also stated that Al Klimek's term for vice-chair had expired and opened the floor for nominations.

Tim Carpenter nominated Larry Ullmer as Vice-Chair.  
Larry Ullmer nominated Al Klimek as Vice-Chair.

**A vote was taken and all were in favor of Al Klimek for Vice-Chair.**

10. **Other Business.**

Larry Ullmer stated that he had had some communication with the County Board Office with regard to requests to have support and steno support removed from the EMS Council due to the office workload and the sometimes difficult terminology and concepts of the meeting. Ullmer stated that he had rallied against this and had requested that the Board Office continue with steno duties and he is generally pleased with the services provided by the Board office and wished to continue with the current arrangements.

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Cullen Peltier stated that they had done their MCI Plan and this will be on a future agenda for review. Peltier also stated they will be partnering with the Coast Guard in an ice rescue exercise on the Bay of Green Bay in January and this will also involve several other agencies.

Dr. Casey stated that a recommendation had come through the Bellin Chest Pain Committee that they sponsor decals on local ambulances that encourage people to contact 911 if they are having chest pain. They have worked through their foundation to develop some decals that are currently on County Rescue and Green Bay Fire ambulances, a copy of which is attached. These decals will be displayed for 60 days.

Cal Lintz reported that the NWTC Training Advisor meeting will be held at 2:00 p.m. on December 7, 2011 and this is essentially required by the campus as part of a quality review process. He would like to see as many ambulance service directors as possible attend to get feedback on performance as a training center. At 3:00 p.m. the normal business meeting will take place with the focus being on accreditation for the paramedic program.

11. **Public Comment and Such Other Matters as Authorized by Law.**

None.

12. **Next Meeting – January 18, 2012 @ 1:30 p.m.**

13. **Adjourn.**

Before the meeting adjourned, Dr. Johnson recognized Larry Ullmer for his services provided to the EMS Council during the pendency of his term, especially with regard to getting the rolls straightened out.

**Motion made C. Lintz, seconded by T. Carpenter to adjourn at 2:37 p.m.**  
**Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully Submitted,

Therese Giannunzio  
Recording Secretary

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# PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

## GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on September 15, 2011, at 7:00 p.m., at Howard Fire Station #1, 2456 Glendale Ave., Green Bay, WI.

Present: Angie Cali, Glenn Deviley, Dan Kerkhoff, Jim Stupka, Tom Hendricks, Brad Neville, Tom Delaney, Dave Seidl, Rick Davidson, Joe Gabe, Ann Watzka, Kevin Krueger, Norman Heraly, Adam Butry, Terry Rottier, Doug Peters, Steve Zich, Brad Muller

Item #1. Adoption of Agenda.

Motion was made by Deviley and seconded by Kerkhoff to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Previous Meeting.

Motion was made by Stupka and seconded by Hendricks to approve the minutes of the last meeting. **Motion carried.**

Item #3. Report of Task Force Activities.

Muller reported that the Fire Investigation Unit was called out to the following fires since the last meeting:

05-30-11 1700 Arabian Dr., Green Bay (residence/undetermined)  
06-18-11 1130 Eliza St., Green Bay (garage/undetermined)  
06-30-11 1162 McCormick St., Allouez (residence/accidental)  
07-05-11 1142 Harvey St., Green Bay (duplex/accidental)  
07-09-11 522 Lacona Ct., Howard (residence/accidental)  
07-13-11 320 W. Pulaski St., Pulaski (residence/undetermined)  
07-13-11 1980 Spring Creek Cir., Bellevue (residence/undetermined)  
07-21-11 4551 Cimarron Ln., Pittsfield (residence/arson)  
08-19-11 857 Hickory Valley Ct., Ledgeview (residence/accidental)  
08-20-11 131 S. Washington St., Green Bay (business/accidental)  
08-24-11 4165 Shawano Ave., Howard (fire station/undetermined)  
09-04-11 1402 S. Oakland Ave., Green Bay (multi-family/arson)  
09-13-11 3220 Lotus Ln., Howard (residence/accidental)

Item #4. Information from Board of Directors Meeting.

Muller reported that three new interns were approved at the Board meeting in June—Adam Butry, Kevin Krueger, and Steve Yedica. A Board meeting was held this morning at which time elections were held and Robert Kiser was re-elected as the chairperson. Election of the vice-

chairperson was tabled until the next meeting as the current vice-chair, Larry Mours, was not at the meeting. An interview committee was formed consisting of Muller, Ann Watzka, and Todd Delain. Applications for the investigator opening were received from Bill Tews and Angie Cali. It was decided that the idea of the Fire Investigation Task Force becoming a part of MABAS will not work because then it would no longer be funded by the County. The bylaws need to be revised to reflect the new pay rates for interns and investigators. The Board would like everyone to become FIT certified which will be reimbursed by the Sheriff's Department. The future goal would be to then become a CFI. The next Board meeting is scheduled for December 15, 2011, at 9:00 a.m., at the new Brown County Sheriff's Office.

Item #5. Old Business.

Muller reported that as of the end of August there is \$14,500 left in the budget for this year. If you have any ideas for training or purchases, let Muller or Deviley know. There are no fire grants available to us for a new truck. Inform Muller and recording secretary Laurent if you have a new phone number or e-mail address.

Item #6. New Business.

A. Election of Officers.

Motion made by Deviley and seconded by Kerkhoff to nominate Muller for president of the General Membership. **Motion carried.** Motion made by Stupka and seconded by Rottier to elect Muller as president of the General Membership. **Motion carried.**

Motion made by Cali and seconded by Stupka to nominate Deviley for vice-president of the General Membership. **Motion carried.** Motion made by Stupka and seconded by Gabe to elect Deviley as vice-president of the General Membership. **Motion carried.**

Motion made by Davidson and seconded by Hendricks to nominate Davidson for treasurer of the General Membership. **Motion carried.** Motion made by Stupka and seconded to elect Davidson as treasurer of the General Membership. **Motion carried.**

Item #7. Juvenile Firesetter Business.

Gabe reported that Nick Craig had four cases since the last meeting. Craig would like to set up a free National Fire Academy JFS class if enough people are interested. Maybe get the word out to the schools. Craig feels the JFS curriculum is outdated and wants to form a committee to revamp it.

The fire safety house will soon be stored at Green Bay Transit on University Avenue.

FITF General Membership  
September 15, 2011  
Page 3 of 3

Item #8. Other Matters.

Gabe is now FIT certified. The IAAI fall seminar will be held November 4-6, 2011. Deviley would like to set up a Homeland Security training class this winter.

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting is set for Thursday, December 1, 2011, at 7:00 p.m., at the new Brown County Sheriff's Office at 2684 Development Drive in Bellevue.

Item #10. Training.

Case review of fire at 3220 Lotus Lane in Howard.

Respectfully submitted,

Marsha Laurent  
Recording Secretary

# PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

## BOARD OF DIRECTORS

A meeting of the Board of Directors of the Brown County Fire Investigation Task Force was held on September 15, 2011, at 9:00 a.m., at the Allouez Fire Department, 135 Dauphin St., Green Bay, WI.

Present: Neil Cameron, Tom Vandenack, Glenn Deviley, Kevin Tielens, Nicklaus Craig, Ann Watzka, Brad Muller, Todd Delain, Derek Beiderwieden, Ed Janke, Robert Kiser, Karl Fleury, Jude Trimberger, Keith Knoebel

Excused: Larry Mours, Rick Davidson, John Gossage, Jim Arts, Jeff Roemer

Absent: John Zakowski, Eric Dunning, Kevin Heimerl, Larry Wilson

Item #1. Adoption of Agenda.

Motion was made by Vandenack and seconded by Delain to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Meeting of June 23, 2011.

Motion was made by Beiderwieden and seconded by Cameron to approve the minutes of the last meeting. **Motion carried.**

Item #3. Report of Monthly Activities of the Fire Investigation Unit.

06-30-11	1162 McCormick St., Allouez (residence/accidental)
07-05-11	1142 Harvey St., Green Bay (duplex/accidental)
07-09-11	522 Lacona Ct., Howard (residence/accidental)
07-13-11	320 W. Pulaski St., Pulaski (residence/undetermined)
07-13-11	1980 Spring Creek Cir., Bellevue (residence/undetermined)
07-21-11	4551 Cimarron Ln., Pittsfield (residence/arson)
08-19-11	857 Hickory Valley Ct., Ledgeview (residence/accidental)
08-20-11	131 S. Washington St., Green Bay (business/accidental)
08-24-11	4165 Shawano Ave., Howard (fire station/undetermined)
09-04-11	1402 S. Oakland Ave., Green Bay (multi-family/arson)

Item #4. Report of General Membership President.

Muller stated that the next General Membership meeting is tonight at the Howard Fire Department.

Item #5. Old Business.

A. Status of County Agreement with MABAS.

This can be disregarded as it is no longer an issue.

Muller advised that there is no grant available at this time for a new truck.

Item #6. New Business.

Kiser reported that he received investigator applications from Angie Cali of Ashwaubenon Public Safety and William Tews of De Pere Fire Department. An interview committee consisting of Delain, Watzka, and Muller was formed to review these applicants.

It was noted that election of officers was due. Motion was made by Vandennack and seconded by Beiderwieden to re-elect Kiser as the chairperson. **Motion carried.** The election of the vice-chairperson was tabled until the next meeting as the current vice-chair, Mours, was not present to state his intentions on whether or not he was willing to run again. Kiser will check with him on this.

Deviley reported that the district attorney's office declined prosecution of the fire at 1413 S. Norwood Avenue, which was the second fire at this apartment building.

Item #7. Report of Juvenile Firesetter Program Coordinator.

Craig reported that he sent an e-mail to all fire chiefs inquiring as to all trained JFS personnel and learned that five or six people are. He would like to set up a JFS class next fall at Ashwaubenon.

Craig also reported that Green Bay had four juvenile cases since the last meeting. He stated he hasn't gotten any reports from the county.

Craig further stated that he would like to form a committee to revamp the JFS program.

Item #8. Other Matters.

Muller stated that he is in the process of updating and revising the bylaws and operating guidelines and that they should be ready for review at the next meeting.

Green Bay Metro is offering year-round storage for the safety house behind Green Bay fire station #2.

FITF Board of Directors  
September 15, 2011  
Page 3 of 3

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting was set for Thursday, December 15, 2011, at 9:00 a.m., at the new Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI.

Item #10. Adjourn.

Motion made by Cameron and seconded by Vandenack to adjourn the meeting. **Motion carried.**

Respectfully submitted,

Marsha Laurent  
Recording Secretary

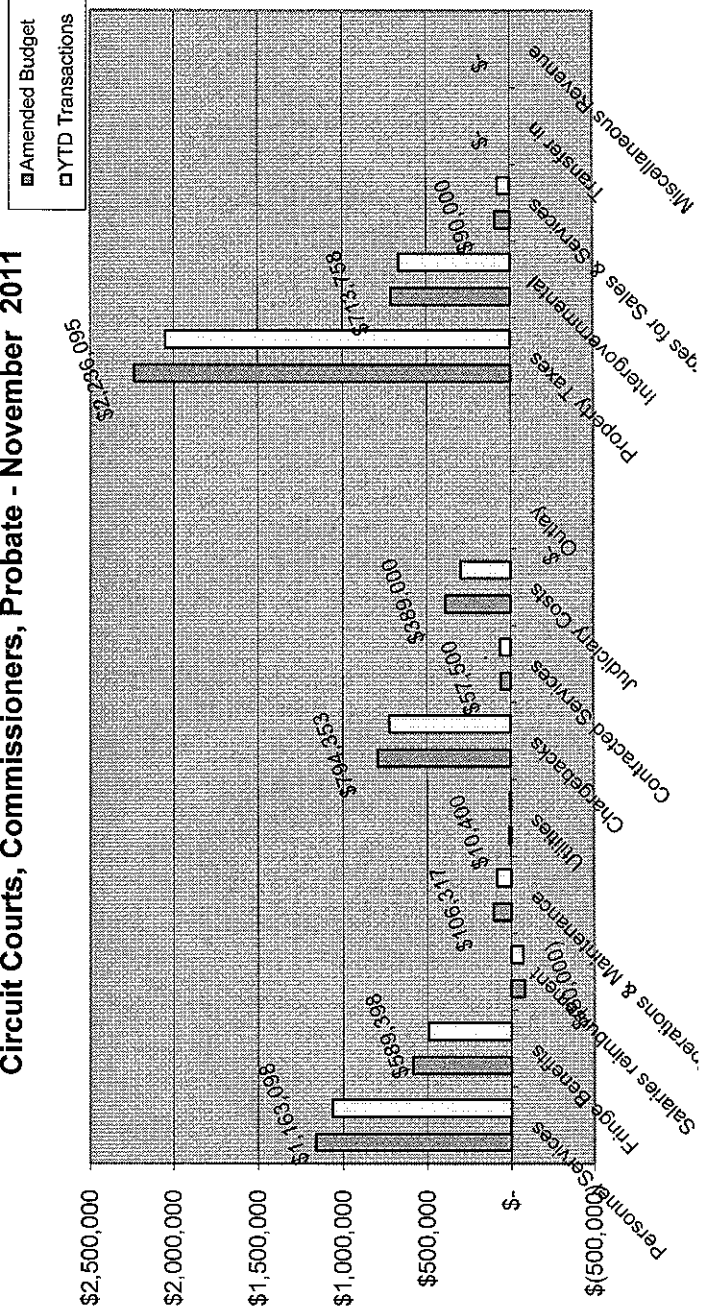
**Brown County**

**Circuit Courts 1-8, Court Commissioners, Register in Probate**

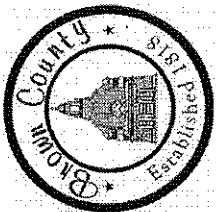
**Budget Status Report - November 2011**

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,163,098	\$ 1,064,309
Fringe Benefits	\$ 589,398	\$ 493,127
Salaries reimbursement	\$ (80,000)	\$ (70,983)
Operations & Maintenance	\$ 106,317	\$ 84,073
Utilities	\$ 10,400	\$ 4,233
Chargebacks	\$ 794,353	\$ 726,906
Contracted Services	\$ 57,500	\$ 60,736
Judiciary Costs	\$ 389,000	\$ 302,112
Outlay	\$ -	\$ -
Property Taxes	\$ 2,236,095	\$ 2,049,754
Intergovernmental	\$ 713,758	\$ 667,144
Charges for Sales & Services	\$ 90,000	\$ 74,774
Transfer in	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -

**Circuit Courts, Commissioners, Probate - November 2011**







# Courts/Comm/Probate, November 2011 Budget Performance Report

Through 11/30/11

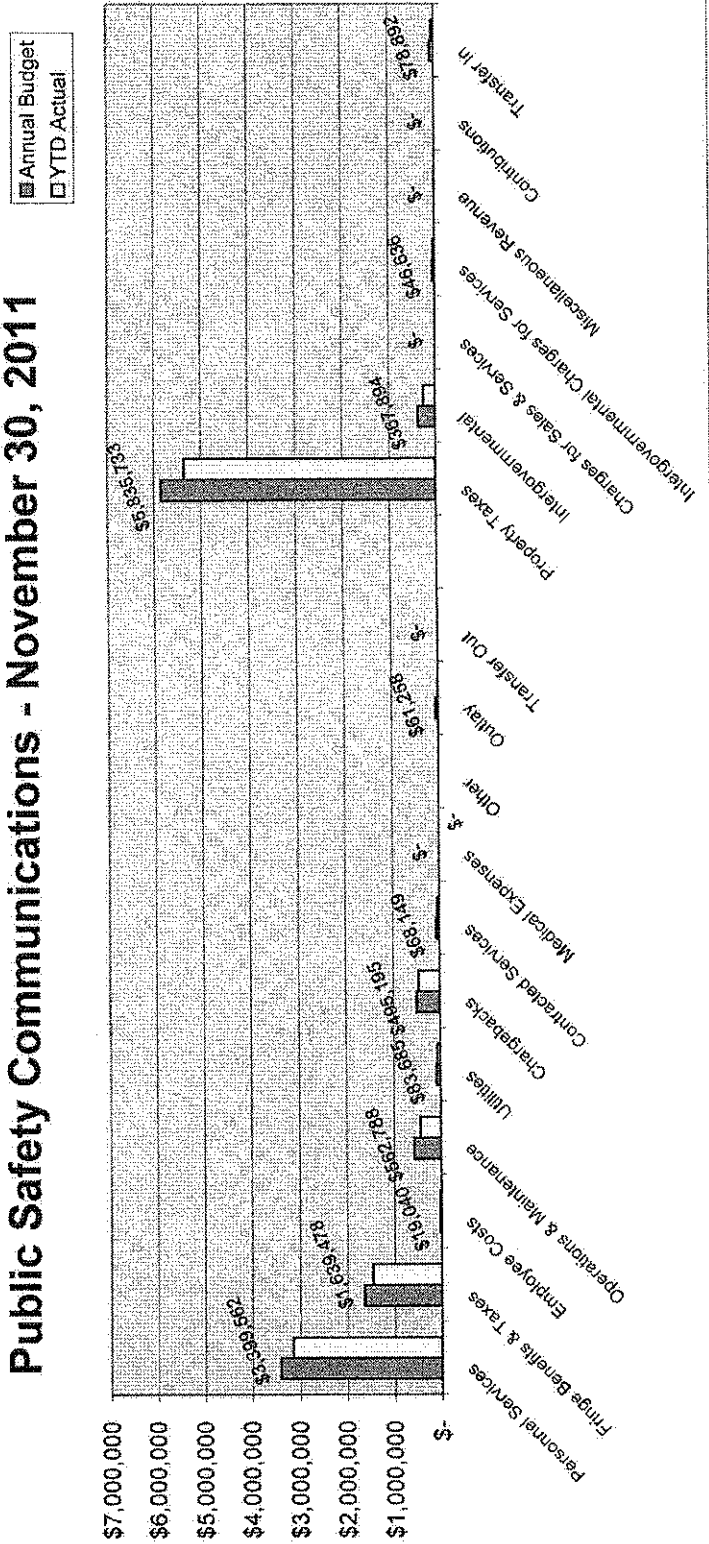
Prior Fiscal Year Activity Included

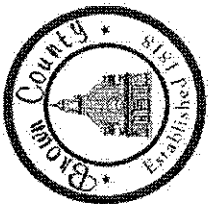
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>										
<b>REVENUE</b>										
Property taxes	2,236,095.00	.00	2,236,095.00	186,341.25	.00	.00	2,049,753.75	186,341.25	92	2,257,656.00
Intergovernmental	713,758.00	.00	713,758.00	.00	.00	.00	667,144.00	46,614.00	93	712,624.00
Licenses & permits	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	90,000.00	.00	90,000.00	6,326.91	.00	.00	74,773.71	15,226.29	83	76,920.85
Miscellaneous revenue	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	.00	30.00	30.00	30.00	.00	.00	30.00	.00	100	8,889.00
<b>REVENUE TOTALS</b>	<b>\$3,039,853.00</b>	<b>\$30.00</b>	<b>\$3,039,883.00</b>	<b>\$192,698.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,791,701.46</b>	<b>\$248,181.54</b>	<b>92%</b>	<b>\$3,056,089.85</b>
<b>EXPENSE</b>										
Personnel services	1,163,098.00	30.00	1,163,128.00	90,454.42	.00	.00	1,064,308.58	98,819.42	92	1,155,963.66
Fringe benefits and taxes	589,398.00	.00	589,398.00	40,776.66	.00	.00	493,127.34	96,270.66	84	520,308.75
Salaries reimbursement	(80,000.00)	.00	(80,000.00)	(6,669.13)	.00	.00	(70,982.91)	(9,017.09)	89	(79,093.39)
Employee costs	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Operations and maintenance	106,317.00	.00	106,317.00	5,385.89	.00	.00	84,072.66	22,244.34	79	108,426.56
Utilities	10,400.00	.00	10,400.00	326.25	.00	.00	4,232.82	6,167.18	41	12,640.25
Chargebacks	794,353.00	.00	794,353.00	66,123.60	.00	.00	726,906.02	67,446.98	92	827,244.09
Contracted services	57,500.00	.00	57,500.00	5,046.05	.00	.00	60,736.04	(3,236.04)	106	56,474.70
Judiciary Costs	389,000.00	.00	389,000.00	43,926.96	.00	.00	302,112.39	86,887.61	78	405,645.24
Outlay	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$3,030,066.00</b>	<b>\$30.00</b>	<b>\$3,030,096.00</b>	<b>\$245,370.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,664,512.94</b>	<b>\$365,583.06</b>	<b>88%</b>	<b>\$3,007,609.86</b>
<b>Fund 100 - GF Totals</b>										
<b>REVENUE TOTALS</b>	<b>3,039,853.00</b>	<b>30.00</b>	<b>3,039,883.00</b>	<b>192,698.16</b>	<b>.00</b>	<b>.00</b>	<b>2,791,701.46</b>	<b>248,181.54</b>	<b>92</b>	<b>3,056,089.85</b>
<b>EXPENSE TOTALS</b>	<b>3,030,066.00</b>	<b>30.00</b>	<b>3,030,096.00</b>	<b>245,370.70</b>	<b>.00</b>	<b>.00</b>	<b>2,664,512.94</b>	<b>365,583.06</b>	<b>88</b>	<b>3,007,609.86</b>
<b>Fund 100 - GF Totals</b>	<b>\$9,787.00</b>	<b>\$0.00</b>	<b>\$9,787.00</b>	<b>(\$52,672.54)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$127,188.52</b>	<b>(\$117,401.52)</b>		<b>\$48,479.99</b>
<b>Grand Totals</b>										
<b>REVENUE TOTALS</b>	<b>3,039,853.00</b>	<b>30.00</b>	<b>3,039,883.00</b>	<b>192,698.16</b>	<b>.00</b>	<b>.00</b>	<b>2,791,701.46</b>	<b>248,181.54</b>	<b>92</b>	<b>3,056,089.85</b>
<b>EXPENSE TOTALS</b>	<b>3,030,066.00</b>	<b>30.00</b>	<b>3,030,096.00</b>	<b>245,370.70</b>	<b>.00</b>	<b>.00</b>	<b>2,664,512.94</b>	<b>365,583.06</b>	<b>88</b>	<b>3,007,609.86</b>
<b>Grand Totals</b>	<b>\$9,787.00</b>	<b>\$0.00</b>	<b>(\$3,030,066.00)</b>	<b>(\$52,672.54)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$127,188.52</b>	<b>(\$117,401.52)</b>		<b>\$48,479.99</b>

Brown County  
Public Safety Communications  
Budget Status Report  
11/30/2011

	Annual Budget	YTD Actual
Personnel Services	\$ 3,399,562	\$ 3,142,510
Fringe Benefits & Taxes	\$ 1,639,478	\$ 1,454,297
Employee Costs	\$ 19,040	\$ 15,604
Operations & Maintenance	\$ 562,788	\$ 435,556
Utilities	\$ 83,885	\$ 65,587
Chargebacks	\$ 495,195	\$ 448,690
Contracted Services	\$ 68,149	\$ 39,384
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 61,258	\$ 8,336
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,835,733	\$ 5,349,422
Intergovernmental	\$ 367,894	\$ 251,613
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 46,636	\$ 34,636
Miscellaneous Revenue	\$ -	\$ 3,758
Contributions	\$ -	\$ -
Transfer In	\$ 78,892	\$ 51,747

## Public Safety Communications - November 30, 2011





# Public Safety Summary-Ending 11/30/2011

Through 11/30/11  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Recd	Prior Year YTD
<b>Fund 100 - GF</b>									
<b>REVENUE</b>									
Property taxes	5,835,733.00	.00	5,835,733.00	486,311.08	.00	5,349,421.88	486,311.12	92	4,825,040.00
Intergovernmental	182,302.00	185,592.00	367,894.00	15,180.70	.00	251,612.97	116,281.03	68	228,925.55
Charges for sales and services	.00	.00	.00	.00	.00	.00	.00	+++	85.97
Intergovernmental charges for services	12,000.00	34,636.00	46,636.00	.00	.00	34,635.58	12,000.42	74	63,044.65
Miscellaneous revenue	.00	.00	.00	207.62	.00	3,757.87	(3,757.87)	+++	1,471.70
Contributions	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	78,892.00	.00	78,892.00	4,394.64	.00	51,746.98	27,145.02	66	55.00
<b>REVENUE TOTALS</b>	<b>\$6,108,927.00</b>	<b>\$220,228.00</b>	<b>\$6,329,155.00</b>	<b>\$506,094.04</b>	<b>\$0.00</b>	<b>\$5,691,175.28</b>	<b>\$637,979.72</b>	<b>90%</b>	<b>\$5,118,622.87</b>
<b>EXPENSE</b>									
Personnel services	3,399,562.00	.00	3,399,562.00	276,771.98	.00	3,142,510.14	257,051.86	92	2,879,227.35
Fringe benefits and taxes	1,639,478.00	.00	1,639,478.00	126,633.04	.00	1,454,296.58	185,181.42	89	1,327,198.51
Employee costs	19,040.00	.00	19,040.00	2,961.10	.00	15,603.70	3,436.30	82	15,003.45
Operations and maintenance	447,067.00	115,721.00	562,788.00	33,657.24	.00	435,555.58	127,232.42	77	380,995.05
Utilities	81,785.00	1,900.00	83,685.00	9,259.76	.00	65,586.99	18,098.01	78	64,300.31
Chargebacks	495,195.00	.00	495,195.00	40,158.64	.00	446,690.10	48,504.90	90	344,760.51
Contracted services	26,800.00	41,349.00	68,149.00	1,076.68	.00	39,383.81	28,765.19	58	54,845.56
Medical expenses	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	.00	61,258.00	61,258.00	.00	.00	8,336.00	52,922.00	14	.00
Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$6,108,927.00</b>	<b>\$220,228.00</b>	<b>\$6,329,155.00</b>	<b>\$490,518.44</b>	<b>\$0.00</b>	<b>\$5,607,962.90</b>	<b>\$721,192.10</b>	<b>89%</b>	<b>\$5,066,330.74</b>
<b>Fund 100 - GF Totals</b>									
<b>REVENUE TOTALS</b>	<b>6,108,927.00</b>	<b>220,228.00</b>	<b>6,329,155.00</b>	<b>506,094.04</b>	<b>.00</b>	<b>5,691,175.28</b>	<b>637,979.72</b>	<b>90</b>	<b>5,118,622.87</b>
<b>EXPENSE TOTALS</b>	<b>6,108,927.00</b>	<b>220,228.00</b>	<b>6,329,155.00</b>	<b>490,518.44</b>	<b>.00</b>	<b>5,607,962.90</b>	<b>721,192.10</b>	<b>89</b>	<b>5,066,330.74</b>
<b>Fund 100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,575.60</b>	<b>\$0.00</b>	<b>\$83,212.38</b>	<b>(\$63,212.38)</b>		<b>\$52,292.13</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>6,108,927.00</b>	<b>220,228.00</b>	<b>6,329,155.00</b>	<b>506,094.04</b>	<b>.00</b>	<b>5,691,175.28</b>	<b>637,979.72</b>	<b>90</b>	<b>5,118,622.87</b>
<b>EXPENSE TOTALS</b>	<b>6,108,927.00</b>	<b>220,228.00</b>	<b>6,329,155.00</b>	<b>490,518.44</b>	<b>.00</b>	<b>5,607,962.90</b>	<b>721,192.10</b>	<b>89</b>	<b>5,066,330.74</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$6,108,927.00)</b>	<b>\$15,575.60</b>	<b>\$0.00</b>	<b>\$83,212.38</b>	<b>(\$63,212.38)</b>		<b>\$52,292.13</b>

12-01

## BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.4301	Federal Grant Revenue	\$5,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5395	Equipment- Non-Outlay	\$3,100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5505	Telephone	\$1,900
<input type="checkbox"/>	<input type="checkbox"/>			

## Narrative Justification:

The funds are part of a modification for a statewide patient tracking software. The grant will be used to purchase equipment (scanning device and wireless card) and air time to participate in the program. Green Bay Fire Department will be the participating agency and will house the equipment.

2012

Karl Henry  
Signature of Department Head

Department: Public Safety  
Date: 12-12-11

**AUTHORIZATIONS**

[Signature]  
Signature of Executive  
Date: 12/19/11

CPM  
12-13-11

## BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	650.078.001.4301	Federal Grant Revenue	15,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	650.078.001.6110	Outlay	15,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	650.078.001.6110.900	Outlay Contra	15,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.4301	Federal Grant Revenue	100,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.6110.020	Outlay Equipment	100,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.4301	Federal Grant Revenue	99,090
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.6110.020	Outlay Equipment	99,090
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.4301	Federal Grant Revenue	55,250
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.6110.020	Outlay Equipment	55,250

## Narrative Justification:

2012  
 "2012" Brown County Emergency Management, Public Safety, Hazmat, and Port Departments have been awarded the U.S. Department of Homeland Security's 2011 Port Security Grant as a sub-award from the City of Green Bay. The grant funding will be used to purchase disaster communication equipment, linking interagency operations centers equipment, an outdoor wireless security camera kit, and a Hazmat id system.

## AUTHORIZATIONS

Karl Henry  
 Signature of Department Head

Department: BCPSC

Date: 12-22-11

[Signature]  
 Signature of Executive

Date: 12/27/11

CAH  
12-27-11

Dean A. 12-23-11  
Port & Solid Waste Dept

## GRANT APPLICATION REVIEW

Department: PSC- Emergency MGMT Preparer: Cullen Peltier Date: 12/12/11Grant Title: Homeland Security IMT Equipment 11 Grantor Agency: WI Office of Justice AssistanceGrant Period: 12/1/11 to 6/30/12 Grant # (if applicable): \_\_\_\_\_

Brief description of activities/items proposed under grant:

This grant will be used to procure equipment for an Incident Management Team. See attached list for equipment to be purchased under this grant.

Total Grant Amount: \$ \$19,000 Yearly Grant Amount: \$ \$19,000 Term of Grant: 6 monthsIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: \_\_\_\_\_Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ \_\_\_\_\_How will it be met? N/A

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): \_\_\_\_\_

None

Explain any maintenance of efforts once the grant ends: \_\_\_\_\_

None**Budget Summary:**

Salaries: \_\_\_\_\_

Fringe Benefits: \_\_\_\_\_

Operation and Maintenance: \$19,000

Travel/Conference/Training: \_\_\_\_\_

Contracted Services: \_\_\_\_\_

Outlay: \_\_\_\_\_

Other (list): \_\_\_\_\_

**Total Expenditures:** \$19,000**Total Revenues:** \$19,000**Required County Funds:** \$0**APPROVALS**

  
Signature of Department Head

Date: 12-12-11

  
Signature of Director of Administration

Date: 12-13-11

Brown County  
Sheriff  
Budget Status Report

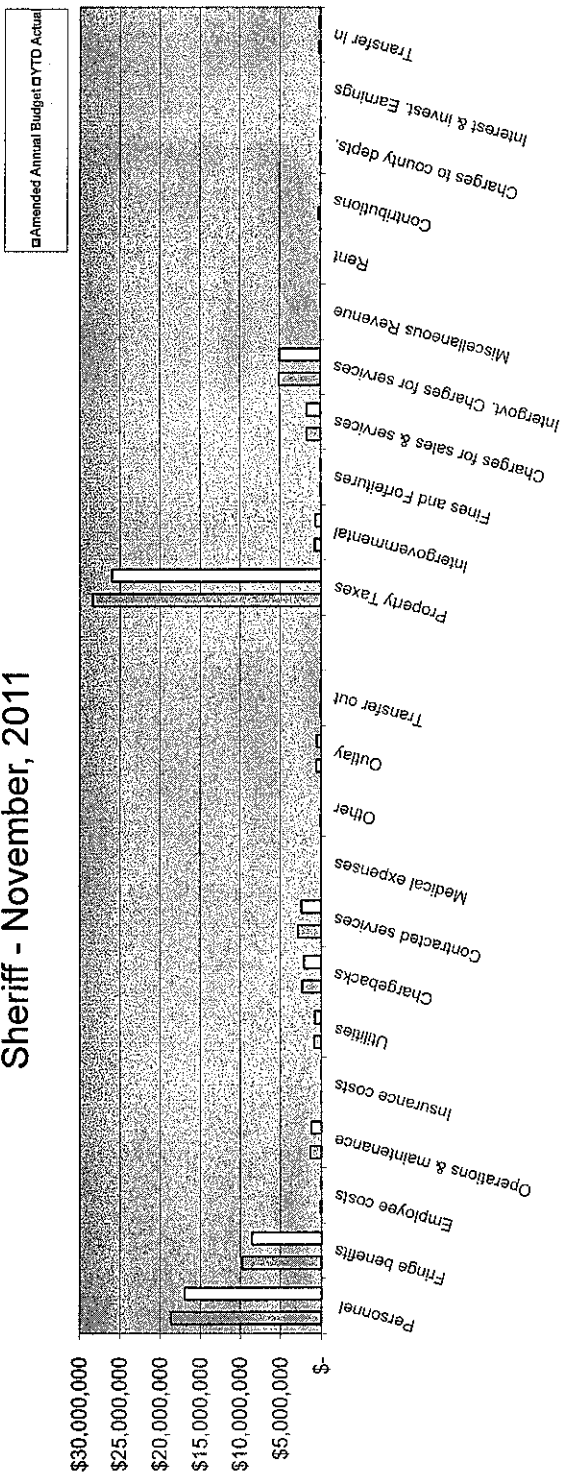
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	18,698,726	16,975,704	90.8%
Fringe benefits	9,743,850	8,548,650	87.7%
Employee costs	124,220	86,224	69.4%
Operations & maintenance	1,357,414	1,262,505	93.0%
Insurance costs	33,600	14,571	43.4%
Utilities	868,038	778,748	89.7%
Chargebacks	2,310,787	2,071,784	89.7%
Contracted services	2,799,003	2,407,120	86.0%
Medical expenses	-	-	0.0%
Other	20,121	-	0.0%
Outlay	562,800	540,802	96.1%
Transfer out	124,610	124,610	100.0%
Property Taxes	28,410,429	26,042,893	91.7%
Intergovernmental	753,854	643,649	85.4%
Fines and Forfeitures	3,500	3,838	109.6%
Charges for sales & services	1,727,000	1,740,636	100.8%
Intergovt. Charges for services	5,132,803	5,051,118	98.4%
Miscellaneous Revenue	33,000	40,058	121.4%
Rent	9,200	1,865	20.3%
Contributions	243,589	21,194	8.7%
Charges to county depts.	100,794	83,105	82.5%
Interest & Invest. Earnings	-	-	0.0%
Transfer In	229,000	169,000	73.8%

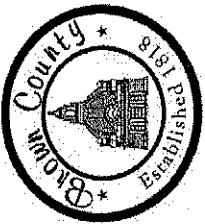
**HIGHLIGHTS:**

**Expenses:** Overall expenses through November were at 89.5% of total budget. A budget adjustment is pending to increase the expense for gasoline, offset by an increase in anticipated revenue. Budget adjustments were made to re-allocate wages, fringes and other expenses without levy impact.

**Revenues:** Overall revenues through November were at 92.2% of total budget. Year end revenues are projected to be in excess of the amount budgeted, lead by revenues for federal inmates, Huber fees and State Probation/Parole revenues.

**Sheriff - November, 2011**





# Budget Performance Report - Sheriff's Office

Fiscal Year to Date 11/30/11  
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>										
<b>REVENUE</b>										
<b>Department 074 - Sheriff</b>										
<b>Property taxes</b>										
4100	General property taxes	28,410,429.00	.00	28,410,429.00	2,367,535.76	.00	26,042,893.36	2,367,535.64	92	27,804,276.00
	<i>Property taxes Totals</i>	<i>\$28,410,429.00</i>	<i>\$0.00</i>	<i>\$28,410,429.00</i>	<i>\$2,367,535.76</i>	<i>\$0.00</i>	<i>\$26,042,893.36</i>	<i>\$2,367,535.64</i>	<i>92%</i>	<i>\$27,804,276.00</i>
<b>Intergovernmental</b>										
4301	Federal grant revenue	221,790.00	234,690.00	456,480.00	117,945.32	.00	411,054.89	45,425.11	90	240,478.31
4301.100	Federal grant revenue Stimulus	123,382.00	.00	123,382.00	.00	.00	100,790.15	22,591.85	82	16,915.00
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	.00	+++	118,063.05
4302	State grant and aid revenue	173,992.00	.00	173,992.00	1,276.20	.00	131,804.05	42,187.95	76	368,675.49
	<i>Intergovernmental Totals</i>	<i>\$519,164.00</i>	<i>\$234,690.00</i>	<i>\$753,854.00</i>	<i>\$119,221.52</i>	<i>\$0.00</i>	<i>\$643,649.09</i>	<i>\$110,204.91</i>	<i>85%</i>	<i>\$744,131.85</i>
<b>Fines and forfeitures</b>										
4501	Parking violations	3,000.00	.00	3,000.00	140.00	.00	2,287.50	712.50	76	3,312.50
4502	Other law/ordinance violations	500.00	.00	500.00	150.00	.00	1,550.00	(1,050.00)	310	1,325.00
	<i>Fines and forfeitures Totals</i>	<i>\$3,500.00</i>	<i>\$0.00</i>	<i>\$3,500.00</i>	<i>\$290.00</i>	<i>\$0.00</i>	<i>\$3,837.50</i>	<i>(\$337.50)</i>	<i>110%</i>	<i>\$4,637.50</i>
<b>Charges for sales and services</b>										
4600.410	Charges and fees Warrant	12,000.00	.00	12,000.00	995.74	.00	10,604.48	1,395.52	88	12,005.62
4600.414	Charges and fees Sheriff services	.00	125,000.00	125,000.00	66,892.64	.00	161,631.43	(36,631.43)	129	150,516.23
4600.415	Charges and fees Inspection of used vehicles	30,600.00	.00	30,600.00	60.00	.00	15,000.00	15,600.00	49	27,960.00
4600.420	Charges and fees Inmate daily	200,000.00	.00	200,000.00	17,330.94	.00	214,112.88	(14,112.88)	107	217,239.15
4600.421	Charges and fees Inmate processing	140,000.00	.00	140,000.00	12,630.09	.00	130,316.27	9,683.73	93	140,871.35
4600.422	Charges and fees Inmate medical	12,900.00	.00	12,900.00	958.36	.00	12,055.37	844.63	93	12,215.84
4600.435	Charges and fees Huber prisoners	476,100.00	30,000.00	506,100.00	49,963.06	.00	576,336.64	(70,236.64)	114	514,200.51
4600.603	Charges and fees Paper service	275,500.00	.00	275,500.00	18,719.00	.00	238,113.20	37,386.80	86	270,288.01
4601.012	Sales Copy machine use	17,100.00	.00	17,100.00	3,330.63	.00	10,660.51	6,439.49	62	6,885.23
4601.440	Sales Phone commissions	310,000.00	94,000.00	404,000.00	18,630.05	.00	368,355.11	35,644.89	91	307,786.00
4601.525	Sales Utilities	3,800.00	.00	3,800.00	.00	.00	3,450.00	350.00	91	16,577.00
	<i>Charges for sales and services Totals</i>	<i>\$1,478,000.00</i>	<i>\$249,000.00</i>	<i>\$1,727,000.00</i>	<i>\$189,510.51</i>	<i>\$0.00</i>	<i>\$1,740,635.89</i>	<i>(\$13,635.89)</i>	<i>101%</i>	<i>\$1,676,544.94</i>
<b>Rent</b>										
4603.020	Rent Parking lot	9,200.00	.00	9,200.00	.00	.00	1,864.77	7,335.23	20	8,960.02
	<i>Rent Totals</i>	<i>\$9,200.00</i>	<i>\$0.00</i>	<i>\$9,200.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$1,864.77</i>	<i>\$7,335.23</i>	<i>20%</i>	<i>\$8,960.02</i>
<b>Intergovernmental charges for services</b>										
4700.411	Intergovt charges Prisoner board - federal	474,500.00	.00	474,500.00	51,480.00	.00	591,830.05	(117,330.05)	125	510,070.27
4700.423	Intergovt charges Municipal jail	204,400.00	.00	204,400.00	14,800.00	.00	150,320.00	54,080.00	74	204,080.00
4700.438	Intergovt charges Juvenile detention	49,000.00	.00	49,000.00	1,400.00	.00	28,400.00	20,600.00	58	30,580.00
4700.450	Intergovt charges Sheriff services	145,000.00	(125,000.00)	20,000.00	1,078.10	.00	27,926.69	(7,926.69)	140	39,993.02
4700.453	Intergovt charges Police services	3,698,111.00	.00	3,698,111.00	316,212.23	.00	3,489,228.86	208,882.14	94	3,692,120.82



Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
4700.454	Intergovt charges DNA sample	6,000.00	.00	6,000.00	.00	.00	5,060.00	940.00	84	8,500.00
4700.455	Intergovt charges Probation/parole	350,000.00	71,250.00	421,250.00	.00	.00	497,795.76	(76,545.76)	118	423,507.60
4700.456	Intergovt charges School Liaison	259,542.00	.00	259,542.00	.00	.00	260,556.46	(1,014.46)	100	254,452.99
	<i>Intergovernmental charges for services Totals</i>	\$5,186,553.00	(\$53,750.00)	\$5,132,803.00	\$384,970.33	\$0.00	\$5,051,117.82	\$81,685.18	98%	\$5,163,304.70
	<i>Charges to county departments</i>									
4800	Intra-county charge	15,000.00	85,794.00	100,794.00	8,532.02	.00	83,105.10	17,688.90	82	.00
	<i>Charges to county departments Totals</i>	\$15,000.00	\$85,794.00	\$100,794.00	\$8,532.02	\$0.00	\$83,105.10	\$17,688.90	82%	\$0.00
	<i>Miscellaneous revenue</i>									
4900	Miscellaneous	99,000.00	(66,000.00)	33,000.00	2,204.50	.00	32,554.43	445.57	99	49,264.19
4950	Insurance recoveries	.00	.00	.00	.00	.00	446.00	(446.00)	+++	19,813.00
	<i>Miscellaneous revenue Totals</i>	\$99,000.00	(\$66,000.00)	\$33,000.00	\$2,204.50	\$0.00	\$33,000.43	(\$0.43)	100%	\$69,077.19
	<i>Contributions</i>									
4901	Donations	.00	4,900.00	4,900.00	2,750.00	.00	9,700.00	(4,800.00)	198	25,303.88
	<i>Contributions Totals</i>	\$0.00	\$4,900.00	\$4,900.00	\$2,750.00	\$0.00	\$9,700.00	(\$4,800.00)	198%	\$25,303.88
	<i>Interest &amp; investment earnings</i>									
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	77.05
	<i>Interest &amp; investment earnings Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$77.05
	<i>Transfer in</i>									
9000	Carryover	.00	25,000.00	25,000.00	.00	.00	25,000.00	.00	100	.00
9002	Transfer in	60,000.00	34,000.00	94,000.00	.00	.00	34,000.00	60,000.00	36	60,000.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	126,907.00
9004	Intrafund Transfer In	.00	110,000.00	110,000.00	.00	.00	110,000.00	.00	100	.00
	<i>Transfer in Totals</i>	\$60,000.00	\$169,000.00	\$229,000.00	\$0.00	\$0.00	\$169,000.00	\$60,000.00	74%	\$186,907.00
	<i>Department 074 - Sheriff Totals</i>	\$35,780,846.00	\$623,634.00	\$36,404,480.00	\$3,075,014.64	\$0.00	\$33,778,803.96	\$2,625,676.04	93%	\$35,683,220.13
	<i>REVENUE TOTALS</i>	\$35,780,846.00	\$623,634.00	\$36,404,480.00	\$3,075,014.64	\$0.00	\$33,778,803.96	\$2,625,676.04	93%	\$35,683,220.13
	<i>EXPENSE</i>									
	<i>Department 074 - Sheriff</i>									
	<i>Personnel services</i>									
5100	Regular earnings	16,835,598.00	212,030.00	17,047,628.00	1,074,650.41	.00	12,924,087.10	4,123,540.90	76	14,073,825.88
5100.999	Regular earnings Accrual	.00	.00	.00	.00	.00	(47,998.66)	47,998.66	+++	47,998.66
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	254,895.81	.00	2,557,667.15	(2,557,667.15)	+++	2,725,979.90
5103.000	Premium Overtime	1,592,795.00	180,392.00	1,773,187.00	139,083.58	.00	1,541,517.52	231,669.48	87	1,484,247.36
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(96,383.51)	96,383.51	+++	(73,323.70)
5109.400	Salaries reimbursement Workers compensation	.00	.00	.00	.00	.00	(25,492.84)	25,492.84	+++	(10,599.12)
	<i>Personnel services Totals</i>	\$18,428,393.00	\$392,422.00	\$18,820,815.00	\$1,468,629.80	\$0.00	\$16,853,396.76	\$1,967,418.24	90%	\$18,248,128.98
	<i>Fringe benefits and taxes</i>									
5110.100	Fringe benefits FICA	1,373,473.00	(227,624.00)	1,145,849.00	107,756.05	.00	1,246,707.30	(100,858.30)	109	1,356,451.94
5110.110	Fringe benefits Unemployment compensation	92,094.00	.00	92,094.00	7,674.50	.00	84,419.50	7,674.50	92	9,138.78
5110.200	Fringe benefits Health Insurance	4,129,640.00	.00	4,129,640.00	331,342.59	.00	3,617,275.40	512,364.60	88	3,996,283.97
5110.210	Fringe benefits Dental Insurance	335,031.00	.00	335,031.00	24,107.36	.00	263,266.19	71,764.81	79	300,905.31
5110.220	Fringe benefits Life Insurance	21,201.00	.00	21,201.00	1,791.84	.00	20,048.48	1,152.52	95	20,131.07
5110.230	Fringe benefits LT disability insurance	66,309.00	.00	66,309.00	.00	.00	.00	66,309.00	0	.00
5110.235	Fringe benefits Disability insurance	134,364.00	.00	134,364.00	15,788.15	.00	172,577.53	(38,213.53)	128	146,809.99
5110.240	Fringe benefits Workers compensation insurance	102,482.00	.00	102,482.00	8,540.17	.00	93,941.83	8,540.17	92	133,348.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5110.300	Fringe benefits Retirement	2,302,340.00	8,779.00	2,311,119.00	178,628.56	.00	2,046,542.47	2,046,542.47	264,576.53	89	2,165,363.39
5110.310	Fringe benefits Retirement credit	1,068,286.00	3,657.00	1,071,943.00	81,607.92	.00	945,946.02	945,946.02	125,996.98	88	987,689.98
	<i>Fringe benefits and taxes Totals</i>	<i>\$9,625,220.00</i>	<i>(\$215,188.00)</i>	<i>\$9,410,032.00</i>	<i>\$757,237.14</i>	<i>\$0.00</i>	<i>\$8,490,724.72</i>	<i>\$8,490,724.72</i>	<i>\$919,307.28</i>	<i>90%</i>	<i>\$9,116,122.43</i>
	<i>Employee costs</i>										
5200.300	Uniform Badges & insignia	4,000.00	.00	4,000.00	565.74	.00	2,046.65	2,046.65	1,953.35	51	1,015.25
5201	Training and education	.00	2,500.00	2,500.00	255.00	.00	2,295.00	2,295.00	205.00	92	3,570.00
5203.100	Employee allowance Clothing	119,260.00	(14,743.00)	104,517.00	7,494.98	.00	80,882.15	80,882.15	23,634.85	77	116,767.41
	<i>Employee costs Totals</i>	<i>\$123,260.00</i>	<i>(\$12,243.00)</i>	<i>\$111,017.00</i>	<i>\$8,315.72</i>	<i>\$0.00</i>	<i>\$85,223.80</i>	<i>\$85,223.80</i>	<i>\$25,793.20</i>	<i>77%</i>	<i>\$121,352.66</i>
	<i>Operations and maintenance</i>										
5300	Supplies	250,000.00	2,037.00	252,037.00	18,222.87	.00	208,274.65	208,274.65	43,762.35	83	266,621.97
5300.001	Supplies Office	30,200.00	.00	30,200.00	2,751.42	.00	29,222.28	29,222.28	977.72	97	12,090.05
5300.003	Supplies Technology	.00	.00	.00	.00	.00	.00	.00	.00	+++	47,697.40
5300.004	Supplies Postage	14,200.00	.00	14,200.00	1,406.41	.00	12,376.59	12,376.59	1,823.41	87	12,791.12
5300.005	Supplies Ammunition and range	45,000.00	.00	45,000.00	1,047.34	.00	41,914.51	41,914.51	3,085.49	93	46,931.81
5303	Copy expense	25,391.00	(15,921.00)	9,470.00	1,006.41	.00	4,825.50	4,825.50	4,644.50	51	5,197.65
5304	Printing	24,000.00	.00	24,000.00	1,129.02	.00	22,187.37	22,187.37	1,812.63	92	20,619.06
5305	Dues and memberships	2,480.00	.00	2,480.00	40.00	.00	2,556.95	2,556.95	(76.95)	103	2,239.00
5306.100	Maintenance agreement Software	122,580.00	23,000.00	145,580.00	9,119.92	.00	130,958.49	130,958.49	14,621.51	90	82,762.84
5307.100	Repairs and maintenance Equipment	35,700.00	39,050.00	74,750.00	2,845.75	.00	63,591.06	63,591.06	11,158.94	85	43,572.05
5307.200	Repairs and maintenance Vehicle	40,500.00	(2,685.00)	37,815.00	2,614.12	.00	47,539.16	47,539.16	(9,724.16)	126	52,668.03
5307.300	Repairs and maintenance Building	1,400.00	.00	1,400.00	.00	.00	252.29	252.29	1,147.71	18	176.00
5308.100	Vehicle/equipment Gas, oil, etc.	378,000.00	.00	378,000.00	47,778.14	.00	452,991.92	452,991.92	(74,991.92)	120	378,903.02
5308.900	Vehicle/equipment Contra	.00	(66,000.00)	(66,000.00)	(3,632.03)	.00	(72,134.15)	(72,134.15)	6,134.15	109	(67,914.76)
5310	Advertising and public notice	9,000.00	.00	9,000.00	.00	.00	4,756.05	4,756.05	4,243.95	53	3,411.39
5320.100	Rental Equipment	5,000.00	.00	5,000.00	.00	.00	1,590.00	1,590.00	3,410.00	32	6,955.00
5320.200	Rental Space	86,003.00	(26,110.00)	59,893.00	2,750.00	.00	56,647.37	56,647.37	3,245.63	95	113,327.21
5330	Books, periodicals, subscription	595.00	.00	595.00	.00	.00	608.50	608.50	(13.50)	102	17.95
5340	Travel and training	87,200.00	27,350.00	114,550.00	3,619.90	.00	83,167.89	83,167.89	31,382.11	73	89,102.14
5341	Transportation	300.00	.00	300.00	.00	.00	.00	.00	300.00	0	9.44
5390	Miscellaneous	115,000.00	(125.00)	114,875.00	13,771.00	.00	94,543.75	94,543.75	20,331.25	82	119,596.58
5395	Equipment - nonoutlay	44,000.00	57,510.00	101,510.00	3,990.84	7,247.43	54,148.99	54,148.99	40,113.58	60	145,620.44
	<i>Operations and maintenance Totals</i>	<i>\$1,316,549.00</i>	<i>\$38,106.00</i>	<i>\$1,354,655.00</i>	<i>\$108,461.11</i>	<i>\$7,247.43</i>	<i>\$1,240,019.17</i>	<i>\$1,240,019.17</i>	<i>\$107,388.40</i>	<i>92%</i>	<i>\$1,382,395.39</i>
	<i>Insurance costs</i>										
5400.210	Claims Subrogation recovery	(7,500.00)	.00	(7,500.00)	.00	.00	(2,969.10)	(2,969.10)	(4,530.90)	40	.00
5410.200	Insurance Auto physical damage	40,000.00	(21,070.00)	18,930.00	4,301.00	.00	17,214.65	17,214.65	1,715.35	91	.00
5410.220	Insurance Building and contents premium	375.00	.00	375.00	.00	.00	.00	.00	375.00	0	.00
5410.400	Insurance Bond	125.00	.00	125.00	.00	.00	325.00	325.00	(200.00)	260	.00
5410.810	Insurance Business Interruption	600.00	.00	600.00	.00	.00	.00	.00	600.00	0	.00
	<i>Insurance costs Totals</i>	<i>\$33,600.00</i>	<i>(\$21,070.00)</i>	<i>\$12,530.00</i>	<i>\$4,301.00</i>	<i>\$0.00</i>	<i>\$14,570.55</i>	<i>\$14,570.55</i>	<i>(\$2,040.55)</i>	<i>116%</i>	<i>\$0.00</i>
	<i>Utilities</i>										
5501	Electric	315,978.00	67,946.00	383,924.00	27,304.67	.00	343,389.77	343,389.77	40,534.23	89	336,019.99
5502	Gas, oil, etc.	204,319.00	(500.00)	203,819.00	17,250.23	.00	176,154.28	176,154.28	27,664.72	86	176,989.33
5503	Water & sewer	75,536.00	14,500.00	90,036.00	12,832.35	.00	78,856.64	78,856.64	11,179.36	88	73,922.05
5505	Telephone	156,110.00	34,764.00	190,874.00	16,733.81	.00	165,419.60	165,419.60	25,454.40	87	200,002.02

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5507	Other utilities	14,970.00	.00	14,970.00	.00	.00	14,928.00	42.00	100	16,245.00
<b>Chargebacks</b>										
5600	Indirect cost	1,566,737.00	.00	1,566,737.00	130,561.42	.00	1,436,175.62	130,561.38	92	1,576,656.96
5601.100	Intra-county expense Information services	637,053.00	.00	637,053.00	49,433.83	.00	537,528.06	99,524.94	84	571,529.91
5601.200	Intra-county expense Insurance	106,997.00	.00	106,997.00	8,916.42	.00	98,080.58	8,916.42	92	110,162.00
<b>Chargebacks Totals</b>		\$2,310,787.00	\$0.00	\$2,310,787.00	\$188,911.67	\$0.00	\$2,071,784.26	\$239,002.74	90%	\$2,258,348.87
<b>Contracted services</b>										
5700	Contracted services	532,475.00	(20,138.00)	512,337.00	45,459.90	.00	453,032.54	59,304.46	88	505,607.41
5708	Professional services	1,452,250.00	(95,234.00)	1,357,016.00	117,461.37	.00	1,132,081.67	224,934.33	83	1,333,955.88
5725	Meal service	915,278.00	8,859.00	924,137.00	65,863.81	.00	822,006.28	102,130.72	89	865,506.62
<b>Contracted services Totals</b>		\$2,900,003.00	(\$106,513.00)	\$2,793,490.00	\$228,785.08	\$0.00	\$2,407,120.49	\$386,369.51	86%	\$2,705,069.91
<b>Medical expenses</b>										
5761	Medical services	.00	.00	.00	.00	.00	.00	.00	+++	269.72
5762	Med exams/autopsies/genetic test	.00	.00	.00	.00	.00	.00	.00	+++	2,838.00
<b>Medical expenses Totals</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,107.72
<b>Other</b>										
5800	Grant Expenditures	20,121.00	.00	20,121.00	.00	.00	.00	20,121.00	0	19,881.00
<b>Other Totals</b>		\$20,121.00	\$0.00	\$20,121.00	\$0.00	\$0.00	\$0.00	\$20,121.00	0%	\$19,881.00
<b>Outlay</b>										
6110.020	Outlay Equipment (\$5,000+)	275,000.00	306,800.00	581,800.00	6,095.00	.00	552,323.96	29,476.04	95	302,408.75
6110.100	Outlay Other (\$5,000+)	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00
6190	Disposition of fixed assets	(19,000.00)	.00	(19,000.00)	.00	.00	(11,521.50)	(7,478.50)	61	(28,615.00)
<b>Outlay Totals</b>		\$256,000.00	\$306,800.00	\$562,800.00	\$6,095.00	\$0.00	\$540,802.46	\$21,997.54	96%	\$276,793.75
<b>Transfer out</b>										
9003	Transfer out	.00	124,610.00	124,610.00	26,500.00	.00	124,610.00	.00	100	.00
9005	Intrafund Transfer Out	.00	.00	.00	.00	.00	.00	.00	+++	34,437.00
<b>Transfer out Totals</b>		\$0.00	\$124,610.00	\$124,610.00	\$26,500.00	\$0.00	\$124,610.00	\$0.00	100%	\$34,437.00
<b>Department 074 - Sheriff</b>										
<b>EXPENSE Totals</b>		\$35,780,846.00	\$623,634.00	\$36,404,480.00	\$2,871,357.58	\$7,247.43	\$32,607,000.50	\$3,790,232.07	90%	\$34,968,816.10
<b>EXPENSE TOTALS</b>		\$35,780,846.00	\$623,634.00	\$36,404,480.00	\$2,871,357.58	\$7,247.43	\$32,607,000.50	\$3,790,232.07	90%	\$34,968,816.10
<b>Fund 100 - GF Totals</b>		\$0.00	\$0.00	\$0.00	\$203,657.06	(\$7,247.43)	\$1,171,803.46	(\$1,164,556.03)		\$714,404.03
<b>Fund 150 - DARE</b>										
<b>REVENUE</b>										
<b>Department 074 - Sheriff</b>										
<b>Miscellaneous revenue</b>										
4900	Miscellaneous	.00	.00	.00	1,400.00	.00	7,057.45	(7,057.45)	+++	5,616.99
<b>Miscellaneous revenue Totals</b>		\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$7,057.45	(\$7,057.45)	+++	\$5,616.99
<b>Contributions</b>										
4901	Donations	238,689.00	.00	238,689.00	50.00	.00	11,494.00	227,195.00	5	214,430.10
<b>Contributions Totals</b>		\$238,689.00	\$0.00	\$238,689.00	\$50.00	\$0.00	\$11,494.00	\$227,195.00	5%	\$214,430.10

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>EXPENSE</b>										
<b>Department 074 - Sheriff</b>										
<i>Personnel services</i>										
5100	Regular earnings	139,145.00	.00	139,145.00	9,101.87	.00	100,515.08	38,629.92	72	104,513.59
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	1,084.35	.00	18,706.06	(18,706.06)	+++	26,132.34
5103.000	Premium Overtime	1,674.00	.00	1,674.00	576.06	.00	3,085.94	(1,411.94)	184	2,601.72
5109.400	Salaries reimbursement Workers compensation	.00	.00	.00	.00	.00	.00	.00	+++	(1,159.20)
<i>Personnel services Totals</i>		\$140,819.00	\$0.00	\$140,819.00	\$10,762.28	\$0.00	\$122,307.08	\$18,511.92	87%	\$132,088.45
<i>Fringe benefits and taxes</i>										
5110.100	Fringe benefits FICA	9,933.00	.00	9,933.00	827.72	.00	8,983.55	949.45	90	9,723.59
5110.110	Fringe benefits Unemployment compensation	667.00	.00	667.00	55.58	.00	611.42	55.58	92	.00
5110.200	Fringe benefits Health insurance	30,982.00	.00	30,982.00	1,960.16	.00	22,051.61	8,930.39	71	23,091.75
5110.210	Fringe benefits Dental Insurance	2,514.00	.00	2,514.00	135.64	.00	1,525.96	988.04	61	1,667.92
5110.220	Fringe benefits Life Insurance	159.00	.00	159.00	17.41	.00	201.40	(42.40)	127	207.30
5110.230	Fringe benefits LT disability Insurance	480.00	.00	480.00	.00	.00	.00	480.00	0	.00
5110.235	Fringe benefits Disability insurance	1,008.00	.00	1,008.00	125.93	.00	1,368.01	(360.01)	136	1,154.60
5110.240	Fringe benefits Workers compensation insurance	769.00	.00	769.00	64.08	.00	704.92	64.08	92	1,346.00
5110.300	Fringe benefits Retirement	16,666.00	.00	16,666.00	1,411.37	.00	15,354.27	1,311.73	92	16,291.95
5110.310	Fringe benefits Retirement credit	7,732.00	.00	7,732.00	654.87	.00	7,123.98	608.02	92	7,352.22
<i>Fringe benefits and taxes Totals</i>		\$70,910.00	\$0.00	\$70,910.00	\$5,252.76	\$0.00	\$57,925.12	\$12,984.88	82%	\$60,835.33
<i>Employee costs</i>										
5203.100	Employee allowance Clothing	960.00	.00	960.00	529.35	.00	1,000.58	(40.58)	104	368.26
<i>Employee costs Totals</i>		\$960.00	\$0.00	\$960.00	\$529.35	\$0.00	\$1,000.58	(\$40.58)	104%	\$368.26
<i>Operations and maintenance</i>										
5300	Supplies	25,000.00	.00	25,000.00	2,116.60	.00	20,434.07	4,565.93	82	21,360.79
5304	Printing	1,000.00	.00	1,000.00	554.97	.00	2,051.48	(1,051.48)	205	1,260.26
5395	Equipment - nonoutlay	.00	.00	.00	.00	.00	.00	.00	+++	3,739.94
<i>Operations and maintenance Totals</i>		\$26,000.00	\$0.00	\$26,000.00	\$2,671.57	\$0.00	\$22,485.55	\$3,514.45	86%	\$26,360.99
<i>Department 074 - Sheriff Totals</i>										
<i>EXPENSE TOTALS</i>		\$238,689.00	\$0.00	\$238,689.00	\$19,215.96	\$0.00	\$203,718.33	\$34,970.67	85%	\$219,653.03
<b>Fund 150 - DARE Totals</b>										
<i>REVENUE TOTALS</i>		238,689.00	.00	238,689.00	1,450.00	.00	18,551.45	220,137.55	8	220,047.09
<i>EXPENSE TOTALS</i>		238,689.00	.00	238,689.00	19,215.96	.00	203,718.33	34,970.67	85	219,653.03
<i>Fund 150 - DARE Totals</i>		\$0.00	\$0.00	\$0.00	(\$17,765.96)	\$0.00	(\$185,166.88)	\$185,166.88		\$394.06
<b>Grand Totals</b>										
<i>REVENUE TOTALS</i>		36,019,535.00	623,634.00	36,643,169.00	3,076,464.64	.00	33,797,355.41	2,845,813.59	92	35,903,267.22
<i>EXPENSE TOTALS</i>		36,019,535.00	623,634.00	36,643,169.00	2,890,573.54	7,247.43	32,810,718.83	3,825,202.74	90	35,188,469.13
<i>Grand Totals</i>		\$0.00	\$0.00	\$0.00	\$185,891.10	(\$7,247.43)	\$986,636.58	(\$979,389.15)		\$714,798.09

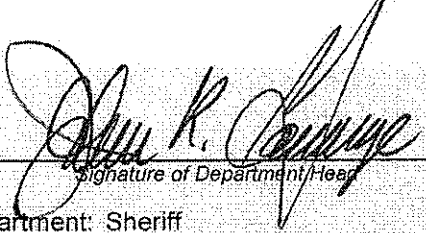
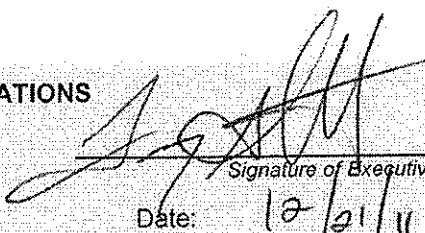
## BUDGET ADJUSTMENT REQUEST

Adjustment	Description	Approval Level
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	70,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Premium Overtime	56,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Fringe Benefits - FICA	4,480
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.300	Wisconsin Retirement	6,720
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.310	Wisconsin Retirement credit	2,800

## Narrative Justification:

2012  
 This request is to increase overtime and fringe benefits to participate in a Wis. DOT BOTS OWI (Alcohol) Enforcement patrol program through Sept. 2012. Increased expenses are offset by grant revenue. Match is required but will be covered by mileage and patrol hours generated by the Traffic Team. This grant is basically the same as alcohol enforcement grants in previous years.

 Signature of Department Head		<b>AUTHORIZATIONS</b>  Signature of Executive	
Department: Sheriff		Date: 12/21/11	
Date: 12/20/11			

12-20-11

## BUDGET ADJUSTMENT REQUEST

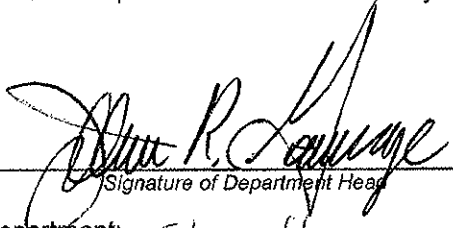
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

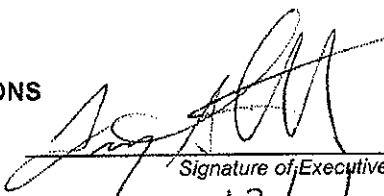
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	20,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Premium Overtime	16,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Fringe Benefits - FICA	1,280
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.300	Wisconsin Retirement	1,920
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.310	Wisconsin Retirement credit	800

## Narrative Justification:

This request is to increase overtime and fringe benefits to participate in a Wis. DOT BOTS Seat Belt Enforcement patrol program through Sept. 2012. Increased expenses are offset by grant revenue. Match is required but will be covered by mileage and patrol hours generated by the Traffic Team.

## AUTHORIZATIONS

  
 Signature of Department Head  
 Department: Sheriff  
 Date: 12/20/11

  
 Signature of Executive  
 Date: 12/21/11

12-04


## BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

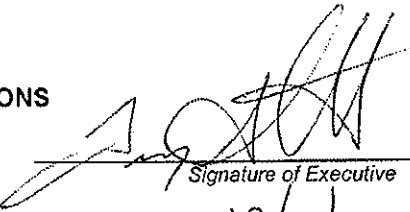
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	30,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Premium Overtime	24,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Fringe Benefits - FICA	1,920
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.300	Wisconsin Retirement	2,880
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.310	Wisconsin Retirement credit	1,200

## Narrative Justification:

2012 This request is to increase overtime and fringe benefits to participate in a Wis. DOT BOTS Speed Enforcement patrol program through Sept. 2012. Increased expenses are offset by grant revenue. Match is required but will be covered by mileage and patrol hours generated by the Traffic Team. This grant is basically the same as alcohol enforcement grants in previous years.

  
 Signature of Department Head  
 Department: Sheriff  
 Date: 12/20/11

## AUTHORIZATIONS

  
 Signature of Executive  
 Date: 12/21/11

CHAK  
12-20-11

## GRANT APPLICATION REVIEW

Department: Brown County Sheriff Preparer: Lt. Christopher Knurr Date: 12-02-11  
 Grant Title: HS ALERT Bomb Squad Equipment Grantor Agency: OJA  
 Grant Period: 12/1/11 to 3/20/12 Grant # (if applicable): 9374

Brief description of activities/items proposed under grant:

The intent of this grant is to provide \$270,635 in one-time grant funding to the ALERT Bomb Squads for the purpose of acquiring new equipment and equipment upgrades that will enhance their ability to respond to and mitigate hazardous devices as indicated below:  
 Brown County Sheriff's Office \$71,300  
**F6 Robot Upgrade Breaching Kits Hawk Robot Sighting System with Cobra Laser PAN Ring**

Total Grant Amount: \$ 71,300 Yearly Grant Amount: \$ 71,300 Term of Grant: 4 Months

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No


Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: \_\_\_\_\_

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ —  
 How will it be met? \_\_\_\_\_


Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): There will be minimal maintenance

Explain any maintenance of efforts once the grant ends: Regular upkeep and maintenance by the bomb squad technicians

<b>Budget Summary:</b>	Salaries:	_____
	Fringe Benefits:	_____
	Operation and Maintenance:	_____
	Travel/Conference/Training:	_____
	Contracted Services:	_____
	Outlay:	_____
	Other (list):	<u>71,300</u>
	<b>Total Expenditures:</b>	<u>71,300</u>
	<b>Total Revenues:</b>	<u>71,300</u>
	<b>Required County Funds:</b>	<u>0</u>

  
 Signature of Department Head  
 Date: 12/02/11

### APPROVALS

  
 Signature of Director of Administration  
 Date: 12-5-11



**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Key Factor Report for the Public Safety Committee**  
Meeting: **Jan. 2012**

12/28/11  
D. Hein

**Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	710.4
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2011)	734.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2010)	693.8
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	24.0
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	25.6
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	20.4
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$51,480
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$591,830
	0
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$474,500
Projected Total Adult Jail Rev. from Counties/State/Feds	\$645,633
Prior Year (2010) Revenue From Counties/State/Feds	\$510,070
* Latest month for population data = Nov., 2011	
** Latest month for revenue = Nov., 2011	

**Overtime Statistics:**

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$140,419
Overtime Expenditures for 2011 through (latest mo.) *	\$1,544,603
Jail Overtime included in above figure through (latest mo.) *	\$767,690
Current Year Revised Overtime Budget for entire year	\$1,605,467
Prior Year Overtime Expenditures through (latest mo.) *	\$1,265,975
Prior Year Total Overtime Expenditures (2010)	\$1,486,849
* Latest month for overtime data = Nov., 2011	

**Budget/Actual Expenditures:**

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$32,810,719
Total Annual Amended Budget *	\$36,643,169
Percent of Total Annual Amended Budget spent	89.5%
* Latest month = Nov., 2011	

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Average Daily Population by Month and Type**  
**For the Calendar Year 2011**

<u>Monthly Averages</u>									
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	Grand Total
Jan. '11	446.6	191.0	637.6	-	27.1	664.7	52.1	8.4	725.2
Feb.	442.3	180.1	622.4	-	25.3	647.7	55.1	6.5	709.3
Mar.	465.3	201.0	666.3	-	26.7	693.0	54.5	7.2	754.7
Apr.	456.8	208.7	665.5	-	29.9	695.4	55.1	4.8	755.3
May	453.2	204.1	657.3	-	28.3	685.6	59.6	7.4	752.6
June	463.0	198.6	661.6	-	20.8	682.4	56.0	5.6	744.0
July	448.8	203.8	652.6	-	24.1	676.7	56.5	8.1	741.3
Aug.	447.2	199.6	646.8	-	25.3	672.1	55.8	10.5	738.4
Sep.	435.3	203.2	638.5	-	24.3	662.8	52.0	9.8	724.6
Oct.	425.8	193.4	619.2	-	25.4	644.6	72.5	9.1	726.2
Nov.	421.4	181.8	603.2	-	24.0	627.2	76.4	6.8	710.4
Dec.				-					
YTD Avg. **	446.0	196.8	642.8	-	25.6	668.4	58.7	7.7	734.7
2010 Avg.	429.1	185.6	614.7	-	20.4	635.0	50.6	8.2	693.8
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '10 to '11	3.9%	6.1%	4.6%	-	25.6%	5.3%	16.1%	-6.7%	5.9%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

\* Juvenile includes both Brown County juveniles and juveniles from other counties.

\*\* YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

**VILLAGE OF ALLOUEZ**  
**POLICE SERVICES CONTRACT**

**MEMORANDUM OF AGREEMENT** made this 15th day of December, 2011 by and between the VILLAGE OF ALLOUEZ, a municipal corporation, in Brown County, Wisconsin (hereinafter referred to as "Village"), and BROWN COUNTY, a municipal corporation of the State of Wisconsin (hereinafter referred to as "County.")

WHEREAS, the Village is required to provide its own police protection services but does not have its own police department and does now contract with the County for the furnishing of such services under the provisions of 61.65, Wisconsin Statutes, and other provisions of law, and wishes to continue to contract with the County for such services; and the County does now furnish police protection services throughout Brown County, Wisconsin, and represents that it can and is willing to provide the Village with additional such services; now then,

IN CONSIDERATION OF the mutual covenants and promises hereinafter set forth, and other good and valuable consideration, the receipt of which is acknowledged by both parties, it is agreed that the County will provide full-time police services to the Village from the 1st day of January, 2012 to the 31st day of December 2014 with a roll over provision into the fourth year 2015.

**IT IS FURTHER AGREED:**

1. The Village shall pay to the Brown County Treasurer one-fourth (1/4) of the total annual amount due for said services quarterly, in advance within 15 days of the end of the previous quarter, the amount(s) which have been determined to be as set forth in Appendix A.
2. The Village is designated as a separate and distinct section within the system utilized by the County which divides the county in geographical sections for the purpose of supervising police activities within the county; and that the assignment of officers to the Village from the Brown County Sheriff's Office shall be at the discretion of said Office, but shall be made on the same basis as assignments by the Sheriff's Office to other sections of the county, provided however that the hours of each daily shift and reporting location shall be mutually agreed upon by the Brown County Sheriff's Office and the Village.

That the provisions of the preceding paragraph notwithstanding, no officer shall be assigned by the County to full-time police services in the Village without the prior written approval of the Village, which approval shall not be unreasonably withheld. The Village Administrator shall be notified in writing prior to January 1<sup>st</sup> of each contract year the names of the officers who have posted for the Allouez assignment. In the event that this approval is withheld, written notice of the basis for disapproval shall be given to the County, which shall give copies of such notice to the officer and his collective bargaining unit, and the officer shall be immediately suspended from performing full-time police services for the Village. If it should be later determined that the basis for the Village's disapproval of an officer is unfounded or is without just cause, the County as its discretion may return such officer to full-time police services in the Village and the village shall be held harmless.

3. The phrase "full-time police services" shall mean the actual costs as set forth in Appendix B, and the assignment by the County of a sufficient number of certified sworn officers from its Sheriff's Office so as to provide the Village with police protection for twenty-four (24) hours per day, seven (7) days a week.

Full-time police services also includes; investigative functions, supervision, and record keeping functions. Services may also include (as necessary) K-9 patrol and searches, and Emergency Response Unit (ERU) activities.

4. All arrests made, summonses served and/or citations issued by officers assigned to the Village to perform full-time police services:
  - a. For violations of State Statutes *not adopted by the Village* or County ordinances, *not covered by Village ordinances, (criminal felony matters)* shall be handled and processed in the same manner as other county arrests; and
  - b. For violation of Village ordinances *and Village adopted State Statutes, (civil, non-felony matters)* shall be handled by the Village authorities and processed in the Village Municipal Court by the Village Attorney. Where there may be a choice of law, priority shall be given to charging a violation of a Village ordinance *or a Village adopted State Statute*.
5. The Chief Deputy shall act as the contract administrator for the County and the Chief Deputy or designee shall:
  - a. Serve as the point of contact for all activities in the Village and disseminate information of those activities as he/she deems necessary, and
  - b. Be knowledgeable of community affairs and attend Village Board and committee meetings *as deemed necessary by the Village Board*.
6. In the event the parties cannot agree on terms and conditions for a new or a renewal agreement by December 1, 2014, this agreement shall be extended for one (1) year on the same terms and conditions, except for the right to renew or extend, and the annual sum to be paid by the Village to the County shall be three (3) percent.

This agreement shall be for a 3-year term, commencing January 1, 2012 and ending December 31, 2014 unless terminated in accordance with the provisions hereof; and that either party shall have the right to terminate this agreement at any time on one (1) year's prior written notice to the other, either personally delivered or sent by certified U.S. mail postage prepaid to the County Clerk (if notice is given by the Village), or to the Village Clerk-Treasurer (if notice is given by the County), except that in no event can this contract be terminated prior to December 31, 2012.

**IT IS FURTHER AGREED BY THE COUNTY:**

*That the Sheriff or his/her designee shall promptly and timely notify the Village Administrator, or in his/her absence the Village President and the Village's DEO of each occurrence of serious incidents, and/or police action to be taken by the County and/or other law enforcement personnel within the Village of Allouez. What constitutes a "serious incident" shall include but not be limited to homicides, gang-related activity, taking of hostages, kidnappings and riots or escapes from the Green Bay Correctional Institution.*

1. Officers assigned to the Village shall be properly trained and supervised. Such training shall include an orientation session to provide the officers with specific knowledge of the Village, such orientation materials to be supplied by the Village.
2. The County will supply all necessary personal equipment for the officers assigned to the Village, including sidearms, ammunition, portable radios, tasers, rifle and soft body armor.
3. To provide a properly equipped squad car owned by the County in the event that the squad car(s) provided by the Village are unavailable because of damage, repair, maintenance or destruction.
4. Officers assigned to the Village shall have use of all communications equipment, official records and files of the County except when there is a compelling need for the County to maintain confidentiality.
5. The County shall provide the Village with incident reports on a monthly basis.
6. To provide the use of breathalyzer/intoxilyzer devices, on the same basis as they are available to other geographic sections of the County.
7. To fully and timely provide all services, equipment, materials and devices contemplated by this agreement, and not to withhold providing any of the same during the term or any renewal or extension hereof, except for cause beyond the control of the County; and to make available to the Village, the County Sheriff's Office Records Section personnel to enter and maintain as part of the County's data base any data which the Village deems necessary to properly and reasonably carry out the statutory duty of police protections.
8. The County shall provide necessary officers as relief and/or replacement during the absence or after termination of an officer regularly assigned to the Village, in accordance with all terms and conditions of this agreement. The Village DEO is not relieved and/or replaced for days off.
9. Officers assigned to the Village shall be provided with fringe benefits on the same basis as provided to other sworn officers of the Brown County Sheriff's Office.
10. The Village shall be named as an additional insured in the County's liability and umbrella insurance policies for purposes of providing insurance protection for the Village against liability connected with the services to be provided pursuant to this agreement.

11. That all officers to the Village, at all times shall be and remain employees of the County, and shall not be deemed employees or agents of the Village; and that the County shall fully indemnify and hold harmless the Village from any liability for defense expenses and for damages to person or property caused by an act or omission of a County employee in furtherance of the provisions of this agreement, to the extent that the same are not covered by insurance.

**IT IS FURTHER AGREED BY THE VILLAGE:**

1. The Village will provide at its expense properly marked squad car(s) equipped to County specifications which include at a minimum; an electronic siren, a 2-way police radio, a red and blue light bar, a defibrillator, and a fire extinguisher. All equipment added to the squad car(s) shall be approved by the Patrol Division Director of the Brown County Sheriff's Office. Maintenance and repair of the squad car(s) shall be the responsibility of the Village.
2. All vehicles removed or impounded pursuant to the Municipal Code of the Village shall be disposed of by the County; the Village shall reimburse the County for all costs of such removal, impoundment and disposal which are not covered upon disposal.
3. All patrol officers regularly assigned to the Village shall have a minimum of one (1) year law enforcement experience to maintain continuity of law enforcement within the community, unless both parties agree to waive the one (1) year requirement. If the village opts to decrease Directed Enforcement Officer(s) positions for the subsequent year(s), such notice must be given to the County prior to October 15<sup>th</sup> of the preceding year.
4. The Village shall provide all necessary arrest citations, affidavits, and other incidental and necessary forms for use of and by the officers assigned to the Village.
5. The Village shall provide automobile liability insurance covering the operation, maintenance and use of the squad car(s) provided by the Village in an amount of not less than \$1,000,000 combined single limit for bodily injury and property damage, or such other amount as may hereafter be determined to be the maximum amount to be able to be recovered from either the Village or the County by statute, whichever sum is lesser, with the County named as an additional insured.
6. The Village will fully indemnify and hold harmless the County from any liability for defense expenses and for damages to person and property caused by any act or omission of an Allouez employee in furtherance of the provisions of this agreement to the extent that the same are not covered by insurance.
7. The Village will incur a daily inmate lock up fee of \$40.00 per day for persons incarcerated in the Brown County Jail, solely for a Village municipal ordinance violation.

This document constitutes the full and complete agreement by and between the parties and shall not be amended except in writing signed by the parties and attached hereto.

IN WITNESS WHEREOF, this contract has been executed in duplicate, originals as of the day and year above written.

(See Attachment A for special provisions.)

**VILLAGE OF ALLOUEZ**

By: Steve P. VandAvond  
Steve VandAvond  
Village President

**COUNTY OF BROWN**

By: \_\_\_\_\_  
Darlene Marcelle  
Brown County Clerk

**ATTACHMENT A - Summary of Contract Costs**  
**Village of Allouez**  
**Years 2012, 2013 and 2014**

Per Attachment B, the formula computed total costs for 2012-2014 assuming the retention of one DEO 1 officer for all years.

<u>Year</u>	
2012	\$ 808,509.08
2013	\$ 824,679.26
2014	\$ 841,172.84
Total for three years	<u>\$ 2,474,361.18</u>

**Note:** Overtime will be billed separately on a quarterly basis and is not included in the above figures. Overtime is estimated to be \$2,500 - \$3,500 per year based on historical amounts.

40



Police Serv  
Comp. 2012-14  
Final w/ 2% increases

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Village of Allouez Police Services Contract Computations**  
**For 2012-2014**

**Attachment B**  
**09/07/11**

<u>Patrol Officers:</u>	(cost for officer on an hourly basis)		(footnote)
Hourly Patrol Officer base pay rate	\$	30.7563	(A)
Add: Estimated hourly amount for longevity	\$	-	(B)
Add: Estimated hourly amount for shift differential	\$	0.4300	(C)
Add: Estimated hourly amount for holiday "premium" pay	\$	0.7352	(D)
Sub-total	\$	31.9215	
Add: Fringes at most recent annual Patrol Division fringe rate	49.6959%	\$ 15.8637	(E)
Add: Estimated hourly amount for training	\$	0.1563	(F)
Add: Estimated hourly amount for uniform allowance	\$	0.2390	(G)
Total - Hourly Patrol Officer Pay Rate	\$	48.1805	
Times: Base annual hours worked per labor agreement		2,008	
Annual Patrol Officer Cost	\$	96,746.45	
Hours contracted per shift	8		
Times shifts contracted per Day	3		(H)
Times days contracted per week	7		(I)
Hours contracted per week	168		
Hours Contracted per year	8,736.00		
Average annual hours worked per FTE	1,704.86		(J)
Computed number of FTEs to fill contracted hours *		5.12	
Costs for Contracted Patrol Officer FTEs		\$	495,745.67
* works out to shift relief factor of	1.71		
<u>Patrol Supervision:</u>	(allocation of Patrol Sgts.)		
Hourly Sergeant pay rate	\$	33.8868	(K)
Add: Estimated hourly amount for longevity	\$	-	(L)
Add: Estimated hourly amount for shift differential	\$	0.4300	(M)
Add: Estimated hourly amount for holiday "premium" pay	\$	0.8100	(N1)
Sub-total	\$	35.1268	
Add: Fringes at most recent annual Patrol Division fringe rate	49.70%	\$ 17.4566	(E)
Add: Estimated hourly amount for training	\$	0.1563	(F)
Add: Estimated hourly amount for uniform allowance	\$	0.2390	(G)
Total - Hourly Patrol Sergeant Pay Rate	\$	52.9788	
Times: Base annual hours worked per labor agreement		2,008	
Annual Patrol Sergeant Cost per FTE	\$	106,381.40	
Total Patrol Sergeants in Sheriff's Dept.	9		(O)
Total Patrol Officer FTEs in Dept.	68		(P)
Ratio of Patrol Sergeants to Patrol Officers	0.132352941		
Computed number of FTEs to fill contracted hours	5.124174		
Patrol Sergeants allocated to Contract	0.678		
Patrol Sergeant Cost for above FTEs		\$	72,147.82
<b>TOTAL PATROL COSTS</b>			\$ 567,893.49

40

**Investigative Personnel:**

Hourly Investigative Sergeant pay rate	\$	33.4030	
Add: Estimated hourly amount for longevity	\$	-	(Q)
Add: Estimated hourly amount for shift differential	\$	-	(R)
Add: Estimated hourly amount for holiday "premium" pay	\$	0.9635	(N2)
Sub-total	\$	34.3665	

Add: Fringes at most recent annual Investigative Div. fringe rate	49.69%	\$	17.0767	(S)
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Add: Estimated hourly amount for training	\$	0.1563	(F)
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Add: Estimated hourly amount for uniform allowance	\$	0.2390	(G)
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Total - Hourly Investigative Sergeant Pay Rate	\$	51.8386	
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Times: Base annual hours worked per labor agreement		2,040	
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Annual Investigative Sergeant Cost per FTE	\$	105,750.78	
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Total Invest. Sergeants in Sheriff's Dept.		8	(T)
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Times Percentage of Investigative case assignments (2008-2010 average)		13.33%	(U)
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Investigative FTEs charged to contract		1.0664	
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	\$	112,772.64
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**TOTAL PATROL AND INVESTIGATIVE COSTS**

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	\$	680,666.13
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**DIRECTED ENFORCEMENT OFFICERS**

Deputy at Annual Patrol Officer cost	\$	96,746.45	
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Times: number of DE: Assuming one DEO for 2012 -2014	\$	1.00	
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	\$	96,746.45
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Add'l pay for DEO II Rate (diff. between sgt. rate and top patrolman rate + fringes)		n/a	
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**TOTAL PATROL, INVESTIGATIVE AND DEO COSTS**

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	\$	777,412.58
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**Administrative and Other Costs:**

Percent of total Patrol and Investigative Division Costs to cover:	4%	\$	31,096.50
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Human Resources functions

Administrators ("chief," captain, lieutenants)

Policies and procedures maintenance

Payroll/accounting functions

Records/clerical staff

Training Section officers

Training materials and ammunition

Internal investigations/backgrounds/hiring

Evidence technicians

Evidence/property storage

Computer/technology upgrades and maintenance

Back-up vehicles/squads (as needed)

CONTRACT TOTAL COSTS FOR 2012 (Excluding OT & Traffic Team)	\$	808,509.08
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CONTRACT TOTAL COSTS FOR 2013 (Excluding OT & Traffic Team) - Based on 2% increase	\$	824,679.26
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CONTRACT TOTAL COSTS FOR 2014 (Excluding OT & Traffic Team) - Based on 2% increase	\$	841,172.84
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GRAND TOTAL FOR THREE YEAR PERIOD (Excluding OT and Traffic Team)		<u>\$ 2,474,361.18</u>
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**Footnotes:**

(A) Hourly Patrol Officer base pay rate: (using avg. of all patrol)			
Projected average rate for officers in Patrol Division 2012	\$	30.7563	
Est. wage adjustments	0.00%	100.00%	
Est. average pay rate for officers			\$ 30.7563
(B) Estimated hourly amount for longevity:			
Avg. annual longevity for officers in Patrol Div. At 12/31/10	\$	-	n/a incl. above
Div. by annual contractual hours for 6&3 officers		2,008	
Est. hourly amount for longevity for officers in Patrol Division			\$ -
(C) Estimated hourly amount for shift differential (assumes even distribution):			
Shift diff. - A shift	\$	-	
Shift diff. - B shift	\$	0.55	
Shift diff. - C shift	\$	0.74	
Average			0.4300
(D) Estimated hourly amount for "Premium Pay" for holidays:			
Estimated number of holidays scheduled to work		6	
Times hours per holiday (shift)		8	
Times hourly patrol officer base pay rate above	\$	30.7563	
	\$	1,476.30	
Div. by annual contractual hours for 6&3 officers		2,008	
Estimated hourly amount for shift differential			\$ 0.7352
(E) Fringes at most recent annual Patrol Division fringe rate:			
Total actual Patrol Div. Fringes per Gen. Ledger 2010	\$	2,869,373.61	
Add: re-allocation of Workers Comp. Ins. (incl. above in 2010)	\$	-	
Total Patrol Div. Adjusted fringes	\$	2,869,373.61	
Patrol Div. Overtime per Gen. Ledger 2010	\$	461,424.34	
Less: Estimated fringes on overtime at 25%	\$	115,356.09	
Estimated fringes on regular and paid leave	\$	2,754,017.53	
Patrol Div. Regular wages per G/L 2010	\$	4,656,530.74	
Patrol Div Paid leave earnings per G/L 2010	\$	885,210.86	
Total Patrol Div. Wages & Pd. Leave earnings	\$	5,541,741.60	
Adj. Fringes at most recent annual Patrol Div. Fringe rate (excl. OT)			49.70%
(F) Estimated hourly amount for training			
Travel/training per Gen. Ledger 2010 (gross less St.reimb.)	\$	46,282.14	
Add: ammunition/range supplies per Gen. Ledger 2010	\$	46,931.81	
Total training costs for 2010	\$	93,213.95	
Div. By Sworn and Correctional Officer FTEs for 2010 at 12/31		297	
Average training cost per Sworn & Correctional officers		313.8516835	
Div. by annual contractual hours for 6&3 officers		2,008	
Estimated hourly amount for training			\$ 0.1563

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(G)	Estimated hourly amount for uniform allowance			
	Contractual annual allowance	\$	480.00	
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Estimated hourly amount for uniform allowance			\$ 0.2390
(H)	Shifts contracted per day:			3
(I)	Days contracted per week:			7
(J)	Average annual hours worked per FTE:			
	Contractual hours per year (6&3 officers)		2,008.00	
	Less: Avg. vac. hours 2011 - Patrol Div. Deputies		(256.76)	
	Less: Avg. sick leave hours 2010 Patrol Deputies		-	
	Less: Est avg. workers comp. Patrol Deputies		(6.38)	
	Less: Avg. casual leave hrs. 2011 all sworn officers		<u>(40.00)</u>	
				1,704.86
(K)	Hourly Sergeant pay rate:			
	Hourly weighted avg. rate for sgts. in Patrol Division for 2011	\$	33.8868	
	Est. cost of living factors (n/a)	0.00%	<u>100.00%</u>	
	Est. pay rate for sergeants in Patrol Division			\$ 33.89
(L)	Estimated hourly amount for longevity:			
	Avg. annual longevity for sgts. in Patrol Div. At 12/31/10	\$	-	incl. above
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Est. hourly amount for longevity for sgts. in Patrol Division			\$ -
(M)	Estimated hourly amount for shift differential (assumes even distribution):			
	Shift diff. - A shift	\$	-	
	Shift diff. - B shift	\$	0.55	
	Shift diff. - C shift	\$	0.74	
	Average			0.4300
(N1)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6	
	Times hours per holiday (shift)		8	
	Times hourly Patrol Sgt. pay rate	\$	33.89	
		\$	<u>1,626.57</u>	
	Div. by annual contractual hours for 6&3 officers		<u>2,008</u>	
	Estimated hourly amount for premium pay			\$ 0.8100
(N2)	Estimated hourly amount for "Premium Pay" for holidays:			
	Estimated number of holidays scheduled to work		6	
	Times hours per holiday (shift)		10	
	Times hourly Investigator pay rate	\$	33.4030	
		\$	<u>2,004.18</u>	
	Div. by annual contractual hours for 6&3 officers		<u>2,080</u>	
	Estimated hourly amount for premium pay			\$ 0.9635
(O)	Total Patrol Sergeants in Patrol Division			9
(P)	Total Patrol Officers in Patrol Division - 2011 budget			68

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(Q)	Estimated hourly amount for longevity:		
	Avg.annual longevity for sgts. in Invest. Div. At 12/31/10	\$ -	incl in hrly rate
	Div. by annual contractual hours for 6&3 officers	<u>2,008</u>	
	Est. hourly amount for longevity for sgts. in Invest. Division		\$ -
(R)	Estimated hourly amount for shift differential (assumes even distribution):		
	Estimated hourly amount for shift differential (no shift diff now)		\$ -
(S)	Fringes at most recent annual Investigative Division fringe rate:		
	Total actual Invest. Div. fringes per Gen. Ledger 2010	\$ 662,966.43	
	Add: re-allocation of Workers Comp. Ins. (incl. above in 2010)	<u>\$ -</u>	
	Total adjusted Invest. Div. Fringes	\$ 662,966.43	
	Invest. Div. Overtime per Gen. Ledger 2010	\$ 89,678.64	
	Less: Estimated fringes on overtime at 25%	<u>\$ 22,419.66</u>	
	Estimated adjusted fringes on regular and paid leave	\$ 640,546.77	
	Invest. Div. Regular wages per G/L. 2010	\$ 1,032,919.02	
	Invest. Div. Paid Leave earnings per G/L 2010	<u>\$ 256,167.64</u>	
	Total Invest. Div. Wages & Pd. Leave earnings	\$ 1,289,086.66	
	Adj. Fringes at most recent annual Invest. Div. Fringe rate (excl. OT)		49.69%
(T)	Total Sergeants in Invest. Division (exc. 2 prop/ID, 1 fraud invest. & 1 juv.)		8
(U)	Percentage of Investigative cases for municipality	2008-2010 average percent	13.33% (Allouez %)

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